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Helena, Montana 59601

SECOND YEAR ACTION PLAN
Helena, Montana

ERRATA

1. Textual references herein to "attachments" or to appendix items not found in this volume may be located in Part III of the Helena Comprehensive Plan published in November, 1969.

2. TABLE OF CONTENTS:

   Coordinated Social Services Component
   Juvenile Defender project should be coded "SN-7" instead of "SN-5" and page numbers should be changed accordingly.

3. TABLE OF CONTENTS (Cont'd):

   Grant Budget change to "(three pages preceding Appendix)" instead of "(. . .preceding Non-Supplemental Funded Projects)"

4. OTHER CHANGES:

   Page H-1.1 change first word of second line from the bottom to "July" instead of "August"

   Page H-1.4 change final figure "15,870" to "14,520" after Total, Personnel

   Page SN-6.5 should be changed to SN-2.5 and placed accordingly

   Page PR-1.1 strike out "OEO" in 12th line from bottom of page.

   Page EE-1.1 change 80% to 66 2/3% on fourth line from bottom of page

   Page EE-2.5 change Fringe benefits figure to $14,048

   Page HN-a (Non-supplemental Funded project) switch figures for Federal and county funds.

5. APPENDIX:

   Page listing Neighborhood Council members should show Bill Brown as the chairman of the North Area Council.

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711
m
c1

COMMISSIONERS
DAVID A. LEWIS, MAYOR
JOSEPH M. MUNGER
STEPHEN F. KEIM
ARTHUR W. SCRIBNER
EDWARD P. LORANZ

WALTER ANDERSON
CITY MANAGER

MODEL CITIES DEPARTMENT
101 N. JACKSON ST.
HELENA, MONTANA 59601
AREA CODE 406/442-5850

City of Helena, Montana

The Honorable David A. Lewis
Mayor of Helena
Helena, Montana

Dear Mayor Lewis:

As an original and continuous member of the North Neighborhood Council, the Joint Neighborhood Council, an active member of four of the five major committees and as chairman of the Model City's Board, my knowledge of the following Second Year Action plan and its formulation places me in the unique position to offer an unqualified endorsement of the program.

The credit and success of this endeavor belongs to the neighborhood citizens, the committees and the board and last, but certainly not least, the outstanding staff of the Model City organization.

Warren E. Brass
Warren E. Brass
Chairman, Board of Directors

COMMISSIONERS
DAVID A. LEWIS, MAYOR
JOSEPH M. MUNGER
STEPHEN F. KEIM
ARTHUR W. SCRIBNER
EDWARD P. LORANZ

WALTER ANDERSON
CITY MANAGER

CLERK OF THE COMMISSION
CIVIC CENTER
HELENA, MONTANA 59601
AREA CODE 406/442-6750

City of Helena, Montana

April 14, 1970

On behalf of the citizens of Helena, it is a pleasure to submit this Comprehensive Demonstration Plan for the Helena Model City Program's second year of action.

The Helena citizenry anticipates implementation of these second-year projects to complement and continue the vitality of the program.

The second year of action carries Helena past the mid-point of its planned, five-year attack on social, economic and physical problems. The City administration welcomes the continuing responsibility for making the Helena Model City Program work.

David Lewis, Mayor

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City of Helena, Montana

The Honorable David Lewis
Mayor of Helena
Helena, Montana

Dear Mayor Lewis:

The Joint Neighborhood Councils have participated in the originating, planning, and review of each portion of this, the second year action plan, and have acted on each portion (a summary of the action taken may be found in the appendix.

All of this plan has been accepted, except projects ED-2 Career Development, ED-3 Child Care and Development, and HN-2 Comprehensive Health. The reasons for the rejection of these projects and an objection to the alteration of another without the review process have been written up as a minority report and submitted to the City Commission as well as included in the appendix of the plan.

Fern Flanagan

Fern Flanagan
Joint Council Chairman

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- Planning and Evaluation EV-1

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DESCRIPTION OF PROJECTS IN THE SECOND ACTION YEAR

Discontinued Projects Using Supplemental Funds (first blue page-- precedes ED-1)

Education Component
- Expansion of Education Services ED-1.1
- Career Development ED-2.1
- Helena Industries Sheltered Workshop ED-3.1

Health Component
- Comprehensive Health Services HN-1.1
- Health Insurance HN-2.1
- Comprehensive Alcoholism Program HN-3.1
- Food Service and Nutrition Education Program HN-4.1

Coordinated Social Services Component
- Group Foster Home SN-1.1
- Helena Indian Alliance SN-2.1
- Senior Center Activities SN-3.1
- Consumer Credit Counseling SN-4.1
- Juvenile Defender SN-5.1
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Recreation and Culture Component
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Health Insurance HN-2.1
Comprehensive Alcoholism Program HN-3.1
Food Service and Nutrition Education Program HN-4.1

Coordinated Social Services Component

Group Foster Home SN-1.1
Helena Indian Alliance SN-2.1
Senior Center Activities SN-3.1
Consumer Credit Counseling SN-4.1
Juvenile Detention SN-5.1
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Citizen Participation CP-1.1

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Grant Budget (three pages preceding Non-Supplemental Funded Projects)

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Board of Directors' Approval of the Second Year Plan
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Members of the Board of Directors
Members of the Neighborhood Councils
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FOREWORD -- A SUMMARY OF THE ACTION PLAN

Helena was jolted by the discovery of gold in 1864, by an earthquake in 1935 and by the Model Cities Program in 1970. Second year action projects will thrust Helena further toward solving local problems with a locally-designed program.

From reserves of patience, perseverance and push, Helenans responded during the first action year when events tended to immobilize the program. For instance, the first action year started July 1, 1969, but funding was withheld until September 15th. Then the local program director resigned shortly after funds and a contract were secured from the U.S. Department of Housing and Urban Development. One month later, on October 15th, the current director was appointed. Fifty-six original projects had to be reorganized and consolidated into a more manageable 20. That was accomplished in one month, including citizen review and submission to the U.S. Department of Housing and Urban Development.

Projects unaffected by the reorganization and consolidation were underway after mid-November. Reorganized and consolidated projects had to wait for final approval from the U.S. Department of HUD, which came about mid-February.

Second year action planning was underway by mid-February when the city was requested by the U.S. Department of HUD to review projects and expenditures for reprogramming of first year funds. More effective use of funds was obtained through reprogramming which followed discussion and citizen review.

Twelve of 20 first year action projects became operational during all of the planning, replanning, reviewing and modification of the first year. Of the remaining eight, four depend upon federal approval of a matching grant-in-aid. One has been deleted due to lack of matching federal funds, one has been put off until the third action year due to length of time required for application, planning, and survey activities, one will commence next fall, and the other requires an application for funds which will be submitted by mid-April and could be funded by July 1, 1970.

At the time of contracting in September, the Helena Model City staff consisted of the director, a social services coordinator, physical environment coordinator, evaluation director and assistant, community organizer and assistant, and six neighborhood aides plus supportive clerical services. Since that time, three additional positions have been filled--economic development coordinator, public information officer, and assistant director. At the present time there is only one staff member, community organizer, who was on the staff one year ago.

With the addition and turnover of staff, there was an initial loss of efficiency. However, the professional qualifications and personal competence of the present staff has enabled the program not only to progress at a high level but to help citizen groups in the preparation of a comprehensive second year action plan.

When the committees and councils analyzed problems this year, they found they had developed them quite well in the first planning year. The problem now was not to analyze problems at greater length but to get the solutions in gear. They were impatient to begin receiving information on which to base evaluations of projects which had been underway only a few months.

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The lack of substantive information over a period of time has hampered the project planning for the second year. However, having identified known problems, the citizens agreed to continue first year projects into the second year--knowing that in one year they would have a wealth of information on which to base evaluations.

The citizens of Helena have prepared a comprehensive plan. It makes provision for revitalizing blighted areas, for expanding housing resources, for expanding job opportunities, for reducing dependency, for improvement of educational facilities and programs, for combatting ill health, for enhancement of recreational and cultural opportunities, for reduction of crime and delinquency, for provision of transportation, and, in general, for improvement of living conditions for the neighborhood residents. Although the plan emphasizes facilities and services for low and moderate income residents, the benefits enhance the lives of all city residents. More jobs for low-income persons means more buying power and thus more business for the merchant. More and better housing for lower income persons means maintenance of higher property values for more affluent neighbors. Development of parks within walking distance of low-income persons are also available for use by all citizens. A transportation system will benefit low-income persons the most, but it will be available to all and will be conducive to economic development.

We have been successful in achieving several instances of increased coordination between federal, state, and local resources. All of our technical assistance requests are channeled through the State Planning Department, which makes the contacts with other state agencies for assistance needed. In this way, there is one state agency which is fully informed on all of our contacts with and need for state assistance.

Another area where coordination has been achieved is in the field of housing. The city has assumed the leadership in housing development through use of the Model City Department as the coordinator of all the city's efforts in new housing development. Although a number of city departments are involved, none had previously taken the initiative to spearhead this effort. As a result, private developers were unsure in their initial contacts with the city.

Coordination of social, educational, and health services is becoming a reality. One big factor in this is the planning for a Neighborhood Facility which will house various social, educational, and health programs all under one roof. Planning this facility brought out the need for coordination among involved agencies.

The Helena Model City Department has been frustrated in its attempts to demonstrate new and imaginative proposals. The major reason for this is the difficulty in obtaining a coordinated approach from different federal funding sources, each having its own grant criteria and its own timing schedules. One such innovative proposal had to be dropped in our reorganization of the plan. The major innovation in the Helena plan is the acceptance by the city of leadership and responsibility in all areas affecting the lives of the residents. In addition, the city now has the resources to increase its effectiveness and capability in areas of management and coordination of activities for which it has assumed responsibility. One major example of this is the development of the Information and Evaluation Section of the Model City Department. After this year when the information system and the Model City evaluation plan is underway, this department can be of service to the entire city structure in developing an information system. Then the city manager and the City Commission will have hard information on which to base their budget decisions and policy-making.

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Although Helena has always in recent years had an "open" city government, the Model City Program has brought structure to citizen participation so that the citizenry knows what its role is in making decisions. The citizenry also has been encouraged to be active in its decision-making role. This has been most helpful in bringing city government even closer to the citizens, so that both the policy-makers and the citzens have had a better knowledge and understanding of each other.

The most prominent changes in the second action year plan are:

1. Emphasis on Housing Development: although housing was a priority in the first action year, there were no funds available to use in encouraging such development, nor was there a mechanism developed for such encouragement. The second year plan incorporates both missing items and should be much more able to meet the housing objectives.

2. Relocation funds: as contrasted to the first year plan, the second year plan contains funds for relocation assistance to persons relocated as a result of public action where funds are not available through another federal source. In addition, a specific plan has been developed for relocation housing for unattached men and a specific plan has been developed for provision of low-cost furniture to persons relocated.

3. Employment: in addition to employment created by all Model City projects, the plan contains a specific project whose primary purpose is to employ those who cannot receive training or employment through any other project.

4. Evaluation: during the first action year, the developed evaluation plan revealed that the neighborhood councils need the definitive role in evaluation. The second year plan calls for these groups to be the primary evaluators. Their evaluation will be fed bact to committees for discussion of project revision where necessary. This also will provide invaluable backgroud for the councils when they begin their review of third year projects next year.

Key programs for next year are:

1. Expansion of Education Services: providing a remedial and diagnostic center for school children with problems; providing for centralized supervisory and administrative personnel for the schools.

2. Career Development: providing opportunities for 25 low income neighborhood residents to receive college training and on-the-job teacher training in the schools.

3. Sheltered Workshop: providing for assessment, training and placement of handicapped persons in employment.

4. Health Insurance: providing Medicaid coverage to an additional 900 persons in the model neighborhood--to pay for physicians' services, hospitalization, out-patient care and related services.

5. Comprehensive Alcoholism Program: providing information, counselling, and referral on problems of alcoholism and development of resources for treatment.

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6. Food service and nutrition education: providing professional dietary staff for the school food service program in order to make that program more effective in reaching more students.

7. Child Care: providing pre-school day care for 20 children, after-school and summer day care for 60 six-to-12-year-old children.

8. Indian Alliance: providing a method of community organization for Indian residents, including self-help services.

9. Senior Center: providing facilities for senior citizens in development of a program which meets their special needs.

10. Consumer Credit Counselling: provision of debt-adjustment servies and counselling to persons heavily in debt and provision of preventive group and individual counselling.

11. Group Foster Home: providing a home for 10 troubled teenagers who need both the assistance of mature adult foster parents and the support of their fellows in assisting them to remain in school.

12. Juvenile Defender: providing legal defense for juveniles from lower income families who have been brought into court for acts of juvenile delinquency.

13. Parks and Recreation: providing for continued staffing of the Recreation Department and development of park areas.

14. Memorial Park Uplift: providing for phase one of a redevelopment of the city's major park area, improvement of the ball field.

15. Economic Development: providing for completion of an economic base study and continuation of loans for small business through the Local Development Corporation.

16. Urban Employment Program: providing direct employment for persons unable to qualify for training or other employment; work on urban beautification projects.

17. Housing Construction and Rehabilitation: providing for an updated housing plan, housing consultation and front money for private and non-profit developers of low and moderate income housing.

18. Single-Person Residence: providing for rehabilitation of a residence for single persons desplaced by the urgan renewal agency. Administration of the residence will be by a non-profit agency.

19. Relocation Assistance: providing for financial assistance for those relocated by systematic code enforcement and open space land acquisition. Also provision for purchase of furniture for low-income relocatees from urban renewal project area.

20. Mini-bus: providing for a demonstration project for bus service to the Model Neighborhood.

21. Last Chance Urban Renewal Project: providing for the elimination of blight and rehabilitation of the South Last Chance Gulch business and residential area.

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22. Concentrated Code Enforcement: providing for assistance to homeowners in the area surrounding the urban renewal area to bring their properties up to code; providing for public improvements in that neighborhood.

23. Environmental Health: providing for continuation of the Solid Waste project to demonstrate new methods of garbage collection and disposal.

24. Citizen Participation: providing for staff, on-going expenes, and technical assistance to the committees, board and neighborhood councils.

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CHAPTER I

SUMMARY OF CONDITIONS IN THE HELENA MODEL NEIGHBORHOOD

I. Physical Conditions

A. Lack of standard housing available to all Model Neighborhood residents.

1. Existing Housing Units

a. Conditions

(1) A recent survey conducted by the City-County Planning Department shows that 19% of the homes in Helena are substandard and 23% are deficient.

b. Causes

(1) High local taxes add to housing costs, making it unattractive to improve property. Helena has the highest mill levy of the five largest cities in Montana.

(2) There is little enforcement of city housing codes and at present no means to assist the homeowner in bringing the home up to code.

2. Development of New Housing Units

a. Conditions

(1) Based on the expected population growth for the city over the next ten years, Helena needs over 250 housing units to be constructed per year for the next ten years; the previous ten year construction rate has been 120 units per year.

(2) The Last Chance Urban Renewal Project anticipates the need of relocation housing for 102 families and 188 individuals due to displacement. Housing units are presently unavailable for this need.

(3) There is a lack of student housing which prevents potential students from attending post-high school facilities in Helena.

(4) There is a lack of housing for individuals and families who are living on fixed low-income such as the elderly, welfare recipients and the under-employed.

b. Causes

(1) Because of the limited amount of vacant land available for building new units within the City of Helena, the cost is inflated which discourages private building investment.

(2) The present high interest rates and the 25-30% down payment required by local financial institutions make housing investments unattractive.

(3) Restrictive plumbing and electric codes add to the costs of new housing development.

(4) There is difficulty in using federal housing programs due to limited federal funds and federal "red tape".

(5) Restrictive zoning ordinance limits the amount of land available for building multi-family housing.

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2. Development of New Housing Units

a. Conditions

(1) Based on the expected population growth for the city over the next ten years, Helena needs over 250 housing units to be constructed per year for the next ten years; the previous ten year construction rate has been 120 units per year.

(2) The last Change Urban Renewal Project anticipates the need of relocation housing for 102 families and 188 individuals due to displacement. Housing units are presently unavailable for this need.

(3) There is a lack of student housing which prevents potential students from attending post-high school facilities in Helena.

(4) There is a lack of housing for individuals and families who are living on fixed low-income such as the elderly, welfare recipients and the under-employed.

b. Causes

(1) Because of the limited amount of vacant land available for building new units within the City of Helena, the cost is inflated which discourages private building investment.

(2) The present high interest rates and the 25-30% down payment required by local financial institutions make housing investments unattractive.

(3) Restrictive plumbing and electric codes add to the costs of new housing development.

(4) There is difficulty in using federal housing programs due to limited federal funds and federal "red tape".

(5) Restrictive zoning ordinances limits the amount of land available for building multi-family housing.

B. Deteriorating Central Business District

1. Conditions

a. General condition of the buildings in the downtown area are substandard and deficient.

b. Parking facilities are limited, making access to shopping difficult.

c. Traffic circulation is hampered by narrow streets and poor street patterns.

2. Causes

a. High local taxes add to renovation costs, making it unattractive to improve property.

b. There is little enforcement of city building codes. The Last Chance Urban Renewal Project should aid owners in bringing buildings up to code however.

c. The mountainous topography of the area caused poor street design.

d. Earthquakes in the 1930's weakened most of the structures.

e. Out-migration of people from the city center towards the northern and eastern parts of the city.

C. Insufficient Public Improvements

1. Conditions

a. The Civic Center, originally built as a Shrine Temple, houses the community auditorium, concert hall, departments of police, fire, finance, engineering, City Manager's office and the City Commission meeting room and offices. Other city departments must be located elsewhere due to the crowded conditions.

b. The city jail and other Police Department facilities are insufficient for present day needs.

c. The Fire Department needs an additional facility due to the expansion of the city to the east and north.

d. The Public Library is neither large enough nor located for convenient parking.

e. Of the 200 miles of streets in the city, approximately 16 miles are in disrepair or unsurfaced.

f. Condition of the water and sewer system is dangerously inadequate. The primary sewer treatment plant is near capacity and the secondary treatment plant is still to be built. The city reservoirs are fed from the water treatment plant by wooden mains which need replacement soon.

g. Sidewalks are absent in several areas of the city necessitating pedestrians walking in the streets.

h. Control of litter and garbage is not effectively enforced through the existing garbage ordinance. However, the Demonstration Solid Waste Project is improving efficiency in garbage pick-up and disposition.

i. There are insufficient parks for recreational use by residents of the Model Neighborhood. The proposed Parks and Recreation Plan identifies the need for a land acquisition program for parks and the steady development of parks for varied recreational uses. The recent establishment of a Parks and Recreation Department with a full-time director can aid in effecting this plan.

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2. Causes
   a. Until July 1968 there was no central planning body responsible for the development of coordinated plans for public improvements. The City--County Planning Department is just now getting initial plans completed that should direct the multiple efforts that were attempted in the past.
   b. The composite of political jurisdictions (County, City, City-County, School District, and special improvement districts) make difficult the effecting of developed planning.
   c. The tax structure has discouraged property owners from making improvements, and, with inflation, present taxes are not sufficient to allow the city to make improvements.
   d. The tax base is not sufficient to support public facilities and services. As businesses and residents have built outside the city limits, they have not been contributors to the city's tax base.

D. Lack of public transportation

II. Social Conditions

A. Insufficient contact by residents with existing health facilities and programs.
   1. Conditions
      a. The rate of immunization for polio, DPT, measles and smallpox from 34% to 76% for first graders, but from 6% to 36% for sixth graders.
      b. Streptococcal infections are particularly prevalent in the Model Neighborhood. Parents receive frequent warnings from the public health nurses that sore throats may be serious and should receive medical attention.
      c. The Model Neighborhood has a premature birth rate of 8.3 per 1,000 compared to 7.5 for the state.
      d. In the period 1962-67 the rate of infant deaths for the county was 28.4/1000 as compared to the state rate of 24.5/1000.
      e. One out of four school children in the Model Neighborhood needs eye care.
      f. In 1967 there were 600 arrests among 360 individuals for drunkenness in Helena.
      g. Half the employment problems of the chronically unemployed men on Operation Mainstream were due to alcoholism.

   2. Causes
      a. Lack of public awareness of facilities and programs reduces resident contact with services.
      b. Health services are provided by several agencies, but, the services are uncoordinated making use by residents difficult.

B. There is need for additional health facilities and programs.
   1. Conditions
      a. There are a known 218 persons in the Model Neighborhood with a severe physical or mental handicap with 45 disabled persons from the Model Neighborhood now in attendance at sheltered workshop facilities outside the state. The new sheltered workshop in Helena should provide services for 20 of these individuals this year.
      b. There are an estimated 617 women of child-bearing age in low-income families who are without regular family planning services.

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b. There are an estimated 617 women of child-bearing age in low-income families who are without regular family planning services.

c. There is a shortage of 54 skilled nursing home beds in Helena with an additional 50 elderly persons in need of some supervised care.
d. The decayed, missing, filled rate for teeth of 7 year olds in the Model Neighborhood is 1.36: for the 10 year olds is 3.53; and for the 13 year olds is 5.97.
e. The rate of fluoride in the periodic Missouri River supply is 0.8 parts per million and in most of the city water is zero compared to the recommended rate of 1.0 to 1.2 parts per million.

2. Causes
a. Lack of adequate financing of health services reduces the city's and county's ability to expand services. The City of Helena provides one mill for health service, $418,000. The County provided 1.4 mills for the City-County Health Department in fiscal year 1969, $47,784.
b. The community already supports a wide variety of health services through its tax support and there is a general unwillingness to fill the identified gaps in the programs through additional taxes which are already high.

C. There is a need for the expansion of educational services, especially the areas of pre-school education, availability of adult education programs, health and hot-lunch services and the reduction of over crowded conditions.
1. Conditions
a. Pre-school education is inadequate, fragmented and uncoordinated. The Head Start Program accomodates 60 children. Private kindergartens are available in Helena on a limited basis, but the cost is prohibitive for most parents. There is no public kindergarten program at present.
b. Some Model Neighborhood elementary students do not meet academic requirements and are held back in classes. A remediation and diagnostic program could aid in reducing these retentions along with an adequate public kindergarten program.
c. School food services are not provided in all the public schools.
d. Vocational-technical students have to pay tuition if they are over 21.
e. Adult Model Neighborhood area residents are not aware of Helena's educational opportunities.
f. School facilities are overcrowded; this includes elementary, secondary, and vocational-technical.

2. Causes
a. The levy for Helena's public schools is 124.46 mills which is 57% of the total tax levy in Helena. This money is needed for school operating and building expenses, with very little available for special emphasis programs. With an already strong tax commitment on the part of the citizens for building and general operations, there is an unwillingness to add to the high taxes by providing for these special needs.
b. During 1969, public schools added 900 students from parochial school system.

c. There is a shortage of 34 skilled nursing home beds in Helena with an additional 50 elderly persons in need of some supervised care.

d. The decayed, missing, filled rate for teeth of 7 year olds in the Model Neighborhood is 1.38; for the 10 year olds is 3.53; and for the 13 year olds is 5.07.

e. The rate of fluoride in the periodic Missouri River supply is 0.6 parts per million and in most of the city water is zero compared to the recommended rate of 1.0 to 1.2 parts per million.

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D. There is need for coordination mechanisms among existing social services, more effective use of existing social service manpower, and the need for greater awareness of available services by residents.

1. Conditions

a. There were 270 wage attachments served on Model Neighborhood residents in 1968.

b. 38% of the clients seen by Legal Services in 1968 had debtor--creditor problems.

c. In 1968 there was one divorce for every 1.37 marriages in Lewis & Clark County, as compared to a state average of one divorce for every 2.35 marriages.

d. 38% of Legal Services clients in 1968 had problems of marriage and divorce.

e. 44% of clients seen by the Conciliation Court follow through with divorce proceedings.

f. 25% of target area household heads are single, divorced or widowed mothers.

g. 42% of families served by Childred and Youth Project (all low-income) are headed by the mother.

h. The illegitimacy rate for Lewis and Clark County was 17% in 1968 compared to 6.7% for the state.

i. Alcoholism is a significant factor in arrests and unemployment (see health statistics above).

j. 75% of Indian families live in substandard housing, compared to 20% non-Indians living in the Model Neighborhood.

k. Of the long-term Aid-to-Dependent Children families, 70% of them are Indians (14 out of 18).

l. 8% of Indian youths graduate from high school (1-13).

2. Causes

a. Real solutions to interrelated social problems cannot be found by dealing with conditions individually. Helena provides a wide variety of social services, many of them new programs, but the solution to poor conditions can come only through coordination of these programs and more effective use of their manpower.

b. Lack of public awareness of all the facilities and programs available reduces resident contact with services.

E. There is need for additional services for special groups.

1. Conditions

a. 100 senior citizens are in need of long-term care--nursing home, intermediate care, or board and room care (see health conditions above).

b. There were 340 juvenile arrests in Helena in 1968, compared to 297 in 1966.

c. There are an estimated 982 grade school children in the Model Neighborhood without after-school supervision. Some aspects of the Parks and Recreation program will aid in the solution of this condition.

d. The high school drop-out rate for the last five years was 16%.

e. There are an estimated 50 youths in need of substitute home arrangements each year.

f. 47% of working mothers in the Model Neighborhood have pre-school children. TheChild Care program, soon to be implemented, will aid working mothers in finding day care facilities for their children.

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2. Causes
With the already existing support of a variety of social services through local taxes, there is an unwillingness to fill identified gaps in social programs through additional taxes. The community looks toward more effective use of existing new programs and the results of new programs recently initiated through federal funds.

III. Economic Conditions
A. Insufficient Family Income
1. Lack of Employment Opportunities
a. Conditions
(1) Because of the increasing complexity of the economy there is a decreasing demand for unskilled labor and an increasing demand for technical skills and skills in the service areas.
(2) The Montana Employment and Security Commission estimates the present unemployment rate to be 4.1%. However, due to their definition of "unemployed", their estimate does not include those who have given up looking for employment, those who would be available for employment if handicaps were successfully overcome, problems with alcohol reduced, and if day care centers were available at a feasible cost.
(3) Only 12% of Helena's employable Indians register at the employment service.
(4) The employment service has identified a need to employ 100 school drop-outs.
(5) Approximately 300 students will need jobs to stay in high school and vo-tech.
(6) While the population of the Helena area has increased by 40% since 1960, the labor force has increased only 21.1%.
(7) Those households living below the poverty level in Helena constitute 22.6% of the total number of households.
(8) In 1966, 22% of the families in Lewis and Clark County had incomes of less than $4,000.
(9) Some of the social needs that either directly or indirectly affect a persons employability that came to light as a result of our housing survey of the target area is as follows:
(a) 46.1% single parent households.
(b) 26.1% above age 51.
(c) 16% are physically or mentally handicapped.
(d) 22.1% do not have adequate transportation.
(e) 29.3% male head of households have less than an eighth grade education.
(f) 18.9% female head of households have less than an eighth grade education.
(10) "Operation Mainstream" is being closed down, leaving 25 "unemployables" without a job.

b. Causes
(1) Unreasonable high entry requirements prevent many of the unskilled and uneducated from getting jobs in City, County, State and Federal governments.
(2) The most basic problem in Helena is that it has not experienced the necessary economic growth and the resultant increase in demand for labor which is a necessary prerequisit to the success of the heretofor uncoordinated manpower effort.

2. Causes

With the already existing support of a variety of social services through local taxes, there is an unwillingness to fill identified gaps in social programs through additional taxes. The community looks toward more effective use of existing new programs and the results of new programs recently initiated through federal funds.

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(c) 16% are physically or mentally handicapped.

(d) 22.1% do not have adequate transportation.

(e) 29.3% male head of households have less than an eighth grade education.

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(10) "Operation Maintenance" is being closed down, leaving 25 "unemployables" without a job.

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(2) The most basic problem in Helena is that it has not experienced the necessary economic growth and the resultant increase in demand for labor which is a necessary prerequisite to the success of the heretofore uncoordinated manpower efforts.

(3) Discrimination in Helena is quite evident. Indians are relegated to low paying seasonal jobs. There is also a bias against hiring anyone over 45 years old.

(4) The fact that Helena does not have a public transportation system prevents many of its low-income residents from holding a job if the employment is any distance from his home.

2. Low Pay Scale

A. Conditions

(1) Some positions in the city and state government pay as little as $400 - $420 for full time employment.

(2) In relation to other cities in the 10-25,000 population grouping, Helena's municipal administration salaries consistently rank in the lower quartile. This low level of salaries as exhibited in the City is extended to County and State positions.

(3) Typical female salaries are as follows:

a. Nonprofessional hospital pay. . . . . $1.49/hr.
b. Clerk Typist. . . . . $1.48/hr.
c. Retail clerk. . . . . $1.70/hr.
d. Waitress . . . . . $1.60/hr.

B. Causes

(1) A comparison of Montana to the rest of the nation shows that the state relies excessively upon property tax for the bulk of its revenue. This state reliance, when added to the already high city and county property tax rate, has placed a very heavy burden upon Helena taxpayers who are now paying higher taxes than any other city of comparable size in the state.

This high tax burden has caused a reluctance among local officials to increase government expenditures, and, as a result, governmental salaries are not keeping up with our increased cost of living.

(2) Low salaries in the private sector which require no or minimal skills are a result of:

a. The non-competitive salary structure of state and local governments in the area.
b. A large labor pool of unemployed in the Helena area.

3. Low Fixed Incomes

A. Conditions

(1) About 1500 Model Neighborhood residents receive social security benefits on retirement. In 1968, these benefits averaged $99 per month.

(2) The average monthly payment in 1968 for social security disability benefits for 135 people was $122.50.

(3) 115 Model Neighborhood residents receive old age assistance.

(4) 50 Model Neighborhood residents receive aid to the blind or disabled.

B. Causes

(1) Given the assumption that somewhere in the past, government and private retirement and disability were adequate, the accumulated

(3) Discrimination in Helena is quite evident. Indians are relegated to low paying seasonal jobs. There is also a bias against hiring anyone over 45 years old.

(4) The fact that Helena does not have a public transportation system prevents many of its low-income residents from holding a job if the employment is any distance from his home.

2. Low Pay Scale

A. Conditions

(1) Some positions in the city and state government pay as little as $600 - $820 for full time employment.

(2) In relation to other cities in the 10-15,000 population grouping, Helena's municipal administration salaries consistently rank in the lower quartile. This low level of salaries is exhibited in the City is extended to County and State positions.

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B. Causes

(1) Given the assumption that pensions in the past, government and private retirement and disability were adequate, the accumulated

effects of 25 years of inflation have drastically reduced the buying power of those living off of the above benefits.

4. High and Rising Cost of Living
   A. Conditions
      (1) Montana freight rates, inter and intra-state, are extremely high. This increases the cost of goods imported into the state, and reduces the sale price of exported goods.
      (2) Helenans are burdened with high utility costs during 5 winter months. Those who live in delapidated housing have an even higher utility cost.
      (3) As Helena is presently suffering from a drastic housing shortage, rent for all types of housing has steadily risen.
      (4) The local housing shortage has caused an increase in the cost of local ownership.
      (5) The present tight money policy has raised the interest rates which further adds to the cost of buying homes, cars and other consumer goods.

5. Deteriorating Downtown Retail Commercial Market
   A. Conditions
      (1) During the five-year period from 1964-68, 27 businesses with a median employment of four failed causing the loss of 189 persons.
      (2) 64 new businesses began during the same period with an employment potential for 425. This is a net gain of 236 new jobs.
      (3) Again, during the same period, Helena lost two industries employing 80, and gained two industries employing 15 people, for a net loss of 65 jobs.

   B. Causes
      (1) Many of the small business failures were located in the Urban Renewal area and they suffered from:
         a. General physical deterioration of the area.
         b. Lack of customer parking space.
         c. Out-migration of upper and middle class consumers to the peripheral areas.
         d. New competitive shopping centers who duplicate their services.
         e. A property tax structure which is not responsive to the decreasing value of their location.
         f. A general failure of Helena to capture more than 45% of the potential dollar value in the Helena trading area. Great Falls has become more accessible to the residents of the Helena trading area and is now attracting a major per cent of sales volume of general merchandise.

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b. Lack of customer parking space.

c. Out-migration of upper and middle class consumers to the peripheral areas.

d. New competitive shopping centers who duplicate their services.

e. A property tax structure which is not responsive to the decreasing value of their location.

f. A general failure of Helena to capture more than 45% of the potential dollar value in the Helena trading area. Great Falls has become more accessible to the residents of the Helena trading area and is now attracting a major per cent of sales volume of general merchandise.

CHAPTER II

MODEL CITY GOALS AND OBJECTIVES

EDUCATION

I. To provide an educational program designed for each child's maximum potential.
   A. To provide pre-school education for all five-year-olds.
   B. To reduce the number of elementary school retentions.
   C. To improve remedial education.
   D. To reduce the number of school dropouts.
   E. To provide adequate supplementary educational programs, services, and facilities in all neighborhood schools.

II. To provide adult education opportunities for all Model Neighborhood residents.
   A. To raise the median level of educational attainment of heads of households to eleven years.
   B. To provide continuing eeducation for all residents.
   C. To provide post-secondary vocational education programs reflecting needs of the labor market.
   D. To train 100 para-professionals over the next five years.

HEALTH

I. To fully utilize all available health resources.
   A. To increase the knowledge of Model Neighborhood residents about available health resources.
   B. To increase the use of medical services by the medically indigent.
   C. To achieve full staffing of local health agencies.
   D. To implement a school food service program reaching all Model Neighborhood school children.

II. To provide comprehensive health services with increased health resources.
   A. To decrease and prevent alcoholism.

COORDINATED SOCIAL SERVICE

I. To achieve a decent standard of living for all Model Neighborhood residents.

II. To develop preventive and remedial social services for all Model Neighborhood residents, specifically families, youth, Indians and senior citizens.
   A. To decrease the divorce rate to no more than the state average.
   B. To decrease juvenile arrests by 50 per cent.
   C. To increase the variety of resources for meeting social needs of senior citizens.
   D. Involvement of 50 per cent of Model Neighborhood Indians in self-help efforts.

III. To achieve coordination between manpower and social service agencies for increased use of existing professional and para-professional manpower.

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RECREATION AND CULTURE

I. To make a variety of recreational and cultural activities available to all Model Neighborhood residents.
   A. To increase participation of low-income residents in cultural activities.
   B. To increase the number by three per year of parks to better serve all Model Neighborhood residents.
   C. To expand cultural and recreational programs in five years.
   D. To develop year-around cultural and recreational programs.
   E. To coordinate the use of Model Neighborhood cultural and recreational resources.

II. To make school facilities increasingly available to the public.
   A. To provide community centers in all schools for public recreation, education and meetings.

ECONOMIC DEVELOPMENT

I. To encourage diversified industrial and business development in the Model Neighborhood.
   A. To assist 10 small businesses in the Model Neighborhood in the next five years--preferably owned by low-income residents.
   B. To assist three new industries in the Model Neighborhood in the next five years.

II. To provide permanent employment opportunities for Model Neighborhood residents at decent wages, with opportunity for advancement.
   A. To reduce unemployment in the Model Neighborhood to four per cent within five years.

HOUSING

I. To provide a selection of new, low-cost, standard housing for all Model Neighborhood residents.
   A. To increase the supply of all housing available to low and moderate-income residents by 250 units per year.
   B. To provide 200 additional beds in sheltered-care facilities in five years.

II. To improve the quality of existing housing.
   A. To bring all Model Neighborhood housing up to standard by mid-1974.
   B. To increase the variety of living arrangements for senior citizens and increase their resources for meeting special problems.

RELOCATION

I. To provide relocation assistance to all individuals affected by public action within the Model Neighborhood.

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ENVIRONMENTAL PROTECTION AND DEVELOPMENT

I. To create a safe, sanitary and aesthetically-desirable environment.
   A. To eliminate or renovate 50 per cent of sub-standard structures in the Model Neighborhood in the next five years.
   B. To provide adequate municipal services and public facilities within five years.
   C. To decrease the amount of open refuse by 75 per cent.

TRANSPORTATION AND COMMUNICATION

I. To provide a transportation system making all city resources accessible to Model Neighborhood residents.
   A. To have mini-bus service within five years.

CITIZEN PARTICIPATION

I. To build a capable, knowledgeable citizenry insuring Model City Program responsiveness to their needs and aspirations.
   A. To identify specific problems and aspirations of Model Neighborhood residents through outreach to 50 per cent of the Model Neighborhood.
   B. To involve at least five per cent of the Model Neighborhood residents in Neighborhood Councils and planning committees.
   C. To make residents more knowledgeable and skillful through at least three workshops and through the use of consultants.
   D. To expand use of various media to create a more informed citizenry.
   E. To hold bi-weekly Neighborhood Council meetings in places of easy access.
   F. To hold annual Neighborhood Council elections that assure resident accountability.

RELATIONSHIP OF CAUSES AND PRIORITIES ON PROBLEMS

Most of our identifiable problems have the same four casual factors: 1) an insufficient tax base to support expanded services, 2) a statutory mill levy, 3) lack of public awareness of specialized needs, and 4) lack of a coordinated attack on a problem to make the best use of money available. Beyond that, there are other very evident linkages--for example, the lack of adequate housing restricts expansion of business and employment opportunities; the lack of adequate sewer and water system restricts the expansion of housing; the lack of business expansion restricts the amount of taxes and therefore, city funds to deal with all other problems. The two highest priorities of the Helena Model Cities program are for more housing and for more employment opportunities, thus, economic development. By placing major emphasis on both of these problems simultaneously, we can expect that the city mill will be producing more money within a few years.

During this time, emphasis of the Model Cities Program will be to bring about greater public awareness of the social, health, and educational problems in the Model Neighborhood. As additional funds are available for attack on these fronts, the public will be willing to support that attack.

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In order to increase services now, without a like increase in tax money available, emphasis is being placed on utilizing present facilities and manpower to the greatest extent possible through development of coordinated planning and delivery of services by public and private agencies. The greater effectiveness and efficiency resulting from this will have an impact also on the public's willingness to support additional public improvement and benefit programs in the future.

PRIORITIES SET BY CITIZENS' ADVISORY COMMITTEE February 25, 1970:

Final Ranking	High	Medium	Low	None		Relative Priority
1st	62	6	2	2	Lack of Standard Housing	2.77
2nd	37	23	6	6	Lack of Employment Opportunities	2.26
3rd	32	24	13	3	Insufficient Family Income	2.18
4th	32	27	5	8	Inadequate Economic Growth	2.15
5th	33	23	9	7	Deteriorating Central Business District	2.14
6th	23	27	15	7	Insufficient Educational Services	1.92
7th	19	22	27	4	Need for Additional Health Programs	1.78
8th	19	24	22	7	Insufficient Coordination and Use of Existing Social Services	1.76
9th	12	34	20	6	Insufficient Public Improvements and Programs	1.72
10th	16	23	26	7	Need for Additional Social Services	1.67
11th	9	32	27	4	Insufficient Use of Health Programs	1.64

Procedure for Relative Priority:

High=3 Medium=2 Low=1 None=0

Multiply value times number responding per priority (high, medium, etc.). Add across and divide by total responses (72). Relative priority is a number between 3 and 1.

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Multiply value times number responding per priority (high, medium, etc.). Add across and divide by total responses (72). Relative priority is a number between 3 and 1.

MAJOR CHANGES:

There has been no major change in the principal problems of the Model Neighborhood. There has been a deeper perception of the extent of the housing problem - due primarily to the fact that 138 new units of low and moderate income housing have been built and filled to capacity very quickly.

Although housing was the number one priority for the First Action Year, no supplemental funds were allocated to it, nor have any applications for other federal funds been submitted until recently. This remains the number one priority. Emphasis has changed so that monies are being allocated both for consultation in housing, strengthening our local staff capacity in the housing field, provision of direct housing assistance, provision for relocation assistance payments, and rehabilitation.

OBJECTIVES TO BE ACCOMPLISHED DURING THE SECOND YEAR INCLUDE:

*1. Increase new housing units by 250, with sepcial emphasis on senior citizens' housing and low and moderate income housing.
*2. Establish two new businesses or industries.
3. Have a mini-bus system operating.
4. Have school dropouts decreased by 10.
5. Provide health services to an additional 400 low-income individuals.
6. Development of three new neighborhood parks.
7. Bring 10% of substandard housing up to code.
8. Reach 50% of Model Neighborhood with outreach services and information.

*Most important priorities.

CHAPTER III

STRATEGY

The basic methods which shall be utilized to achieve our goals and objectives:

1. Coordination of city development planning toward meeting the specified objectives.
2. Provision of technical assistance to city government and private enterprise to encourage and achieve coordinated planning.
3. Development of citizen participation in all phases of city planning and implementation.
4. Acquisition of federal funds through use of technical knowledge and through use of available supplemental funds for local matching money.
5. Reallocation of local funds toward meeting the goals and objectives.
6. Realignment of local agency functions including legislative changes where required.
7. Primary use of private enterprise and private organizations to achieve objectives.

Coordination is aimed at pulling together all agencies and persons involved in meeting any specific goal or objective. Coordination mechanisms, therefore, will include all decision-makers relating to that goal. Coordination mechanisms need either covert or overt means of enforcement. Some benefit should accrue to all who participate in the coordination mechanism. There must be some method of evaluating whether or not the coordinated effort is indeed meeting the objectives outlined. These characteristics are achieved by use of Coordinating Committees which include the decision makers in specific fields (CAMPS, 4-C's, and our Model Cities Committee); by use of federal regulations and/or Model Cities contracts for funds which require coordination; by allocation of supplemental funds; and by systematic evaluation of the coordination mechanisms.

The effectiveness of implementation of our strategy depends to a large degree on a clear delineation, understanding, and use of roles played by the persons and groups involved.

The Chief Executive of Helena is the Mayor who serves as the spokesman for the City Commission which makes policy for the City. As the final review authority in the Model Cities process, the City Commission approves the allocation of supplemental funds - thus showing commitment to the priorities developed during the planning process. It also approves the regular yearly budget of the city and has the opportunity to insure that objectives are met through normal city channels. The Mayor can use the influence of his office to call together groups to encourage and achieve coordinated planning.

The City Manager is the chief administrative officer for the City to see that policies established by the Commission are implemented. His primary role in the Model Cities process is to relate the operations functions of the City to the goals and objectives established in the Plan, to gain understanding and commitment from other departmental heads, and to facilitate the administrative structure of the city for the accomplishment of the goals.

The Model Cities Board is the chief advocate to the City Commission for the Model Cities process and Plan. It is composed of both consumers and providers of services. It also sets policies which determine the roles to be played by the Committees, Councils, and staff.

The Neighborhood Councils are the chief advocate of the consumer group in the Model Cities process - pointing out problems as seen by the consumer and reacting to suggested solutions from the view of a user of services. They serve a leadership training role for citizens - where citizens become more knowledgeable about city problems and solutions and therefore can become a vocal and effective advocate for their positions. They also serve an important liaison role between the Model Cities Board and the neighborhood residents.

The Committees, organized around special areas of interest, are composed primarily of producers of services, but with representatives of consumers as well. Their role is to receive suggestions on problems and/or projects from the Neighborhood Councils or Board of Directors, to study these suggestions, and to report them back in written form to the Councils in the review process. An important role of the Committees is to gather together all those who work in a specific field so as to achieve a technically sound and coordinated plan.

The Operating Agencies, either private non-profit or public, use the tools provided by the Model Cities Plan - add them to their existing tools - to meet the Plan's objectives.

The role of the community at large is to receive information about problem analysis, objectives, and projects, to participate where appropriate, and to make the ultimate decision on the effectiveness of the program through the vote for City Commissioners.

The role of the staff is that of initiators, expediters, technicians, writers, interpreters, analysts, persuaders, and enablers. The staff is the channel through which the residents make the formal presentation of their Comprehensive Plan to the City Commission.

Several of the methods of strategy cited above required the bringing about of institutional change. This involves changes in city ordinances, regulations, and procedures. It involves changes in state statutes. It involves changes in regulations and procedures of other public agencies. It involves changes in the attitudes of private enterprise and private organizations toward the role of government. For example, to meet long-range housing objective #2 will require more city commitment (including financing and backing for a strong code enforcement program) toward meeting the objective. It will require some changes in state statutes to allow a more reasonable city machinery for the code enforcement (e.g. state statute of the Electrical Code). It will involve some policy development of the Welfare Department toward making housing payments for recipients in substandard housing. It will require more acceptance by private enterprise of some city regulation in housing development.

One tool to be used in achieving such institutional change is <u>persuasion</u> by city leadership, citizen groups, and Model Cities staff which will lead toward meeting the Objective. Another useful tool is the <u>contract</u> to perform

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services which can spell out changes needed to meet the Objective. Still another useful tool is the evaluation process - if a given project sponsored by an agency is not meeting its stated objective, that agency must re-examine its system to see where the deficiency lies.

Supplemental funds will be used in the 2nd Action Year in a more realistic way than suggested for the 1st year. Experience over the past year has shown which kinds of projects can be quickly implemented, which ones take the most time at the local level, and which ones take the most time at the federal level to achieve approval and begin operation.

Second year supplemental funds are allocated on the basis of the following priorities: 1) continuation of first year Action projects which have just begun, 2) projects which will meet the objectives of the housing component, our #1 priority, 3) projects which are closely allied to ongoing city projects and departments, e.g., urban renewal, city planning, code enforcement, and 4) projects which require a relatively small amount of supplemental funds in order to bring in a larger share of federal funds.

REPROGRAMMED FUNDS

In February, 1970, the CDA projected expenditures and contracting dates and discovered that only half of the supplemental funds would be expended by the end of our chosen Program Year. Although our contract was signed September 15 and a full Action Year would not come until September 15, 1970, we opted for a Program Year beginning July 1. This would put us on the federal fiscal year and would allow for our co-funding applications be made in May and June, possibly being funded then at the end of each federal fiscal year. This also meant, however, that we would be expected to have a full year's expenditures made at the end of 9 months during this first Action Year.

In order to accelerate spending and still do it prudently and according to our Plan, our citizen groups considered a reprogramming plan. The planning considered projects which were likely to be considered in our 2nd Action Year, those which had received previous citizen attention, and those which could expend funds with a minimum of additional planning. The staff prepared two packages of proposals for a Citizens' Advisory Committee, meeting as a "committee--of-the-whole" on February 25. One package consisted of one large construction project and one study which could be done within the next three months. The other package consisted of 10 smaller projects. The Advisory Committee recommended the package of 10 projects to the Neighborhood Councils at their meeting on March 4. The Councils rejected one project, added another, and passed their recommendation on to the Board of Directors at their meeting on March 5. The Board approved the package and submitted it for the City Commission approval on March 9.

All of the reprogrammed projects are "one-shot" projects which will not require continuing funds during future years. Yet, all are an integral part of our Model Cities plan which has been developing during the past year of citizen planning. The $220,270 package of new projects and amendments would be funded with supplemental funds from projects which have 1) been deleted,

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2) gotten a slow start this first year, 3) have changed budget requirements, or 4) are budgeted on a monthly basis and can be reprogrammed so that next year's funds come out of next year's budget. Specifically these are:

HN-1 Comprehensive Health: Release $2560. This project was deleted for this year since matching funds were not available to provide for outreach workers in health as anticipated. The remaining amount was not enough to make a viable project.

Administration: Release $27,120. Because a number of our staff were not hired until late in the year, we had an excess amount of funds.

EE-1 Economic Development: Release $75,000. Our Economic Development Committee has been working steadily and regularly on divising a Local Development Corporation and guidelines for distribution of "seed money" loans. However, this process is not completed as yet, and it looks highly unlikely that the full $100,000 in seed money loans will be made this year. These funds will be put in the 2nd Year Action budget.

ED-1 Expansion of Education Services: Release $67,629. This project is awaiting approval of an amendment to decrease the amount to just the supplemental funds amount. Because of the late start on this project and because the funds are all for salaries, the School District plans to hire only the director this Spring and the rest of the staff in the Summer or Fall. The funds required will be put in the 2nd Year Action budget.

ED-2 Career Development: Release $11,513. This money will be used to support the Career Opportunities Program and will be used for salaries for paraprofessionals. It will not be needed until Fall and can be programmed in the 2nd Action Year.

ED-3 Child Care: Release $6,053. This project has had difficulty getting underway due to long organizational period of 4-C's Committee. It is ready to go now but will not need all its funds immediately. The released funds will be put back into the 2nd Year budget.

SN-1 Group Foster Home: Release $3,400. This was the total amount for this project. An application is being prepared for LEAA. More funds will be required, but the project won't be ready for operating until Summer. Budget will be included in 2nd Year.

EV-4 Minibus: Release $12,595. This project scope has been changed to include a study and plan for a Minibus Demonstration project (UMTA). The planning will not require all the funds. Additional monies will be budgeted in the 2nd Year when the demonstration can get underway.

2) gotten a slow start this first year, 3) have changed budget requirements, or 4) are budgeted on a monthly basis and can be reprogrammed so that next year's funds come out of next year's budget. Specifically these are:

HM-1 Comprehensive Health: Release $23,560. This project was deleted for this year since matching funds were not available to provide for outreach workers in health as anticipated. The remaining amount was not enough to make a viable project.

Administration: Release $27,120. Because a number of our staff were not hired until late in the year, we had an excess amount of funds.

EE-1 Economic Development: Release $75,000. Our Economic Development Committee has been working steadily and regularly on drafting a Local Development Corporation and guidelines for distribution of "seed money" loans. However, this process is not completed as yet, and it looks highly unlikely that the full $100,000 in seed money loans will be made this year. These funds will be put in the 2nd Year Action budget.

EE-1 Expansion of Education Services: Release $67,629. This project is awaiting approval of an amendment to decrease the amount to just the supplemental funds amount. Because of the late start on this project and because the funds are all for salaries, the School District plans to hire only the director this Spring and the rest of the staff in the Summer or Fall. The funds required will be put in the 2nd Year Action budget.

EE-2 Career Development: Release $11,312. This money will be used to support the Career Opportunities Program and will be used for salaries for paraprofessionals. It will not be needed until Fall and can be programmed in the 2nd Action Year.

EE-3 Child Care: Release $6,022. This project has had difficulty getting underway due to long organizational period of L-C's Committee. It is ready to go now but will not need all its funds immediately. The released funds will be put back into the 2nd Year budget.

EM-1 Group Foster Home: Release $5,600. This was the total amount for this project. An application is being prepared for LEAA. More funds will be required, but the project won't be ready for operating until Summer. Budget will be included in 2nd Year.

EV-4 Minibus: Release $12,353. This project scope has been changed to include a study and plan for a Minibus Demonstration project (DMTA). The planning will not require all the funds. Additional minibus will be budgeted in the 2nd Year when the demonstration can get underway.

PR-1 Release $7,330. This comes from the staffing element of this project which is ongoing and can easily be transferred into the 2nd Year budget.

SN-4 Consumer Credit Counsellings: Release $7,070. This project is almost entirely for staff which is ongoing and can be funded out of the 2nd Year budget.

Total costs for each of the above projects should be decreased by the same amount.

We did not reprogram funds being saved for two major projects: EV-1 Urban Renewal and SN-5 Neighborhood Facilities. Both of these projects are expected to be under contract before the end of June and both require that the local matching funds be on hand to meet federal requirements. Therefore, it did not seem wise to attempt reprogramming them at this time.

Another large project which will not fully expend its funds by the end of June is PR-1 Parks and Recreation. One large share of these funds is needed for an already funded Urban Beautification grant and the rest will be needed for commitments to be made on park development and programming during the early summer months.

With the reprogramming and if the Urban Renewal and Neighborhood Facilities grants are approved before the end of June, it may be possible to have 95% rate of expenditure by the end of our Program Year.

The City of Helena is tied to a statutory 60 mill levy for its general fund. Basic services must be provided leaving little room for reallocation of city monies. The primary areas in which funds can be reallocated to meet Model City objectives are in the public service department which oversees the code enforcement activities and in the parks department which oversees parks and recreation. As the urban renewal and economic development projects make their impact on the city's tax base, more funds will become available. At that time, the City will have information on which to evaluate which of the Model Cities funded projects are effective and thus essential to keep.

Broad-based community support is an important element in strategy relating to continuation of worthwhile projects after Model Cities funds are no longer available. The public will be informed of the progress of ongoing projects, of the objectives of each project, and of the information about the project upon which to base an evaluation. A primary mechanism for informing the public is through the City Information Officer. Another important mechanism for this purpose is the citizen participation structure of the CDA. The public needs to have information to decide which services should continue to receive city support, which could be financed privately, and which should be dropped. Indications of general support for the Model Cities program came in the November elections when the highest three vote getters of City Commission seats all ran on platforms which included support of Model Cities. The one known opponent of the program was defeated. However, this generalized support will not continue if specific information about specific projects is not available to the public within the next year.

PR-1 Balance $7,330. This comes from the starting element of this project which is ongoing and can easily be transferred into the 2nd Year budget.

SM-4 Consumer Credit Commission: Balance $7,070. This project is almost entirely for staff which is ongoing and can be funded out of the 2nd Year budget.

Total costs for each of the above projects should be decreased by the same amount.

We did not reprogram funds being saved for two major projects: EV-1 Urban Renewal and SM-3 Neighborhood Facilities. Both of these projects are expected to be under contract before the end of June and both require that the local matching funds be on hand to meet federal requirements. Therefore, it did not seem wise to attempt reprogramming them at this time.

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METHODS USED TO ACHIEVE MAXIMUM RESIDENT EMPLOYMENT ARE:

1. Development of new business and industry with the use of "seed money". Businessmen using this money will be obligated by contract to train and hire Model Neighborhood residents.
2. All contracts with operating agencies specify that preference in employment shall be given to Model Neighborhood residents.
3. The staff Economic Development Coordinator shall time the skill training of residents with the needs of new and expanded business so that jobs are available as people are trained.
4. The Carpenter's Local has expressed a desire and is willing to cooperate in the training of the overage employee. This training can be provided through the MDTA or the Local Joint Apprenticeship Training Committee.
5. All construction contracts will specify use of all local labor before outside workers are brought in.
6. Local contractors will receive preference in obtaining contracts for construction in order to insure the use of local labor.
7. The Sheltered Workshop project will be continued in order to provide training and jobs for handicapped Model Neighborhood residents.
8. City Personnel Policies are being established to give preference in hiring to Model Neighborhood residents.

Specific employment policies are spelled out later in this Submission.

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Specific employment policies are spelled out later in this Submission.

CHAPTER IV

NON-PROGRAMMATIC COMPONENTS: DESCRIPTION AND MAJOR CHANGES

ADMINISTRATIVE STRUCTURE

Policy and decision making

The Citizens' Advisory Committee is the membership organization of the Model City structure. It consists of all committee members, all Board members, and all other volunteer citizens who ask to be so designated. The Citizens' Advisory Committee holds its annual meeting in May -- at which time the Board for the ensuing year is elected. It holds regular quarterly meetings throughout the year, primarily for program information and evaluation purposes. It has formed and annually reviews and/or amends its by-laws which delineate the role of the Model Cities Board of Directors as well as its own. See attachment.

The coordination of program activities, planning, and evaluation comes through policies set by the Model City Board of Directors, which is elected by the citizens (2/3 by the Citizens' Advisory Committee, 1/3 by the Neighborhood Councils, plus the Mayor as an ex-officio voting member).

The Model City Board is comprised of 19 members, including representatives of the Neighborhood Councils, committee chairmen, agency personnel and other interested citizens. Membership is not limited to Model Neighborhood residents. The cross representation of professional and resident groups on this board provides a built-in coordinating vehicle for the development of a comprehensive program.

The Model City Board is responsible to the City Commission, the five-man elected governing body of the City of Helena, which retains final authority for the development, implementation, and evaluation of the Comprehensive Demonstration Plan. The City Commission delegates the following major responsibilities to the Board of Directors, while retaining final review and approval of Board actions:

1. Hiring and terminating employment of the Model City director.
2. Approving the annual comprehensive plan, both programs and budgets.
3. Approving major modifications in the plan.
4. Approving contracts and inter-departmental agreements.
5. Making continuous evaluation of planning and program operation.
6. Approving all out-of-state travel using Model City funds or staff time.

Model City Board policy is effected through the Model City Department of the City of Helena (hereafter referred to as the City Demonstration Agency, or CDA) through its staff director. The Model City director is responsible to the board for policy decisions and to the city manager for personnel administrative decisions. Policies proscribed by the board which need City Commission approval are channeled by the Model City director to the City Commission. Staff positions which carry more than a $700 per month salary are filled by the city manager after two names are submitted by the board's

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personnel committee. The Model City director is consulted by both groups and may make recommendations. Staff positions of a lower organizational level are filled by the city manager upon direct recommendation of the Model City director.

The Model City Board delegates authority to the executive director to:

1. Carry out all policies of the board, making detailed decisions on staffing, office operation and program execution, within broad board policy.

2. Approve expenditures according to the budget approved by the board or in line with its stated policies.

3. Prepare the annual Comprehensive Demonstration Plan from the recommendations of the Neighborhood Councils and the committees; submit it to the citizen review process.

4. Negotiate with federal, state and local agencies for the most effective means of meeting the policies and goals of the board.

Staff

The CDA (Model City Department) is organized to allow for the three simultaneous functions of coordinating action, planning for future projects and evaluating the Model City program. The executive director controls these functions with the aid of an administrative assistant. Under the guidance of the executive director, the three planning specialists (social service coordinator, physical environment coordinator, and the economic development coordinator) work with the planning committees and councils to develop projects. Likewise, the executive director guides the community organizer and assistant community organizer in their work with the committees and councils. Through council directives, the community organizer guides the activities of the six neighborhood aides. The evaluation director and the assistant evaluator, with the aid of two clerk-secretaries, gather project data, monitor project activities, evaluate the program, and report results through the executive director. The city information officer disseminates information through all media on all city activities to city employees and to residents, allowing them to have a better understanding of city government operations and goals. The Model City accountant works in the City Finance Department, Federal Division, to record and report expenditures resulting from the Model City program. The administrative secretarial support comes through a pool of four clerk-typists whose work is controlled by the office manager. The CDA (Model City Department) organizational chart and the specific responsibilities of each staff member are given in attachments in the appendix.

Fiscal and project monitoring systems

The staff program coordinators are responsible for the primary contacts on fiscal and monitoring matters with the operating agencies of all projects. They work with the operating agency or other city department in developing the initial budgets and scope of services at the time of the development of the annual plan. They also work with the agency in project analysis for information and evaluation purposes--consulting with the information and evaluation staff for assistance. Required amendments in budgets or project scope are handled by the program coordinators.

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The Model City board delegates authority to the executive director to:

1. Carry out all policies of the board, making detailed decisions on staffing, office operation and program execution, within broad board policy.

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The Model City accountant oversees the development of an adequate accounting system by each operating agency. He instructs them on the required documentation for requisitioning of funds. Monthly financial reports are submitted by the operating agency to the Model City director for approval and then to the accountant. The accountant then forwards one copy of the report to the program coordinator and one copy to the information and evaluation director. The accountant uses the report to insure fiscal regularity; the program coordinator checks the report against the project contract for compliance; the evaluator uses the report in preparation of monthly and quarterly reports required by the U.S. Department of Housing and Urban Development.

The city has established a Model City Administration Execution Fund in a local bank. The City Finance Department, through the Model City accountant, draws down on the federal letter of credit each month according to the fiscal needs of all projects and administration. Departments of the city which operate Model City projects receive funds in their separate accounts through a warrant on the Model City Administration Execution Fund. Other operating agencies receive funds by transfer from the Execution Fund to the agency's own banking account. CDA (Model City Department) administrative expenditures are paid by check directly from the execution fund. The funding procedure is charted on an attachment in the appendix.

The system for information retrieval from operating agencies is discussed in the section on evaluation. Deciding which quantitative measures will be used for statistical gathering is the primary responsibility of the program coordinator, with the assistance of the evaluator. The program coordinator regularly monitors each project with regard to obtaining the information measures required.

Mechanisms for coordination

Informal methods for coordination include representation by agencies and departments on the Board of Directors. This also includes representation of the Model City staff on other coordinating committees in the city, e.g., CAMPS, 4-C's Committee, Head Start Policy Advisory Committee, the Helena Community Council, the CAP Senior Advisory Committee. It includes joint staff meetings with other agencies and informal discussion between Model City and other agency staff members.

Cooperative agreements will be obtained from all major service-giving agencies in the city. A CDA (Model City Department)-Community Action Agency agreement has already been executed indicating how and in which areas mutual cooperation and coordination will be achieved. See attachment. Similar agreements will be executed during the ensuing year with the City-County Health Department, the School District, and the County Welfare Department. These agreements will cover joint use of staff, joint development of projects, and joint project evaluation.

Third-party contracts are executed where agencies outside the city government structure are acting as operating agencies. The contract specifies the work program, compensation and demands imposed by the CDA and accepted by the operating agency. These contracts are reviewed and approved by the Model City Board of Directors. They are then forwarded to the City Commission for a resolution of approval for the mayor to execute the contract. The operating agency provides an authorized signature as well. Funds cannot be released for any project until a contract is signed by both parties. The program coordinator monitors the operating agency for contract compliance.

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Interdepartmental memoranda are executed where the city itself, through another department, is acting as an operating agency. This memorandum designates the department's duties and specifies compensation due. Model City Board and City Commission approval is required prior to execution of these agreements between department heads, the city manager and the mayor.

Other governmental mechanisms include the use of checkpoint forms between Model City and Office of Economic Opportunity programs; education programs; and the Concentrated Employment Program. These programs require a signature from the Model City Agency prior to approval. The State Department of Planning and Economic Development has assigned one staff member (with HUD 701 funds) who is responsible for coordinating all state agency activities having an impact on the Model Neighborhood. All technical assistance requests will be channeled through this person in order to allow for use of technical assistance available in the state first before making an outside request.

Involvement of Neighborhood residents

Involvement of residents in planning, coordination, and monitoring is covered in the section on Continuing Planning and Evaluation. Structure for carrying this out is covered in the section on Citizen Participation. Resident employment is covered in the section on Resident Employment. Of the 18 present employees of the CDA (Model City Department), including neighborhood aides, all are Model Neighborhood residents except the director and her assistant. Funds are set aside in the budget for staff training--travel and conference fees, consultants for on-site training, University fees for extension courses, and fees for local adult education classes pertinent to the employees' training needs.

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Form Approved
Budget Bureau No. 63-R1211

Attachment 1

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Program Administration Budget

This form is to be used as a budget for administration of Comprehensive City Demonstration Programs under Section 105 of Title I of the Demonstration Cities and Metropolitan Development Act of 1966.

1. NAME OF CDA - City of Helena, Montana

FISCAL YEAR 1971 2. BUDGET

A. COST CATEGORY	B. ESTIMATED COST FOR YEAR 2 OF ACTION PROGRAM
1. PERSONNEL	$ 132,144.00
2. CONSULTANTS AND CONTRACT SERVICES	12,650.00
3. TRAVEL	6,180.00
4. SPACE	11,250.00
5. CONSUMABLE SUPPLIES	4,800.00
6. RENTAL, LEASE, OR PURCHASE OF EQUIPMENT	5,190.00
7. OTHER:	6,550.00
TOTAL	$ 178,764.00
C. LOCAL SHARE	43,994.00
D. MCA SHARE	134,770.00

3. APPROVAL

A. _____ B. _____
Signature and Title of Authorized HUD Off. DATE

HUD-7039 (10-68)

Form Approved
Budget Bureau No. 63-R121

Attachment I

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Program Administration Budget

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1. NAME OF CDA - City of Helena, Montana

FISCAL YEAR 1971 2. BUDGET

A. COST CATEGORY	B. ESTIMATED COST FOR YEAR 2 OF ACTION PROGRAM
1. PERSONNEL	$ 122,144.00
2. CONSULTANTS AND CONTRACT SERVICES	12,650.00
3. TRAVEL	6,180.00
4. RENT	11,250.00
5. CONSUMABLE SUPPLIES	4,803.00
6. RENTAL, LEASE, OR PURCHASE OF EQUIPMENT	5,120.00
7. OTHER:	6,550.00
TOTAL	$ 178,754.00
C. LOCAL SHARE	43,994.00
D. HUD SHARE	134,770.00

E. APPROVAL

A. _____ B. _____

Signature and Title of Authorized HUD Off. DATE

HUD-7030 (10-68)

Form Approved
Budget Bureau No. 63-R1211

Attachment 1

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Program Administration Budget

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1. NAME OF CDA - City of Helena, Montana

FISCAL YEAR 1971 2. BUDGET

A. COST CATEGORY	B. ESTIMATED COST FOR YEAR 2 OF ACTION PROGRAM
1. PERSONNEL	$ 132,144.00
2. CONSULTANTS AND CONTRACT SERVICES	12,650.00
3. TRAVEL	6,180.00
4. SPACE	11,250.00
5. CONSUMABLE SUPPLIES	4,800.00
6. RENTAL, LEASE, OR PURCHASE OF EQUIPMENT	5,190.00
7. OTHER:	6,550.00
TOTAL	$ 178,764.00
C. LOCAL SHARE	43,994.00
D. MCA SHARE	134,770.00

3. APPROVAL

A. _____ B. _____
Signature and Title of Authorized HUD Off. DATE

HUD-7039 (10-68)

Form Approved
Budget Bureau No. 63-R1

Attachment 1

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Program Administration Budget

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1. NAME OF CDA - City of Helena, Montana

FISCAL YEAR 1971 2. BUDGET

A. COST CATEGORY	B. ESTIMATED COST FOR YEAR 1 OF ACTION PROGRAM
1. PERSONNEL	$ 171,144.00
2. CONSULTANTS AND CONTRACT SERVICES	12,600.00
3. TRAVEL	6,180.00
4. SPACE	11,120.00
5. CONSUMABLE SUPPLIES	4,800.00
6. RENTAL, LEASE, OR PURCHASE OF EQUIPMENT	5,190.00
7. OTHER:	6,550.00
TOTAL	$ 178,764.00
C. LOCAL SHARE	43,994.00
D. HCA SHARE	134,770.00

3. APPROVAL

A. _____ B. _____

Signature and Title of Authorized HCD Off. DATE

HCD-7039 (10-68)

PROGRAM ADMINISTRATION BUDGET (Cont.)
FISCAL YEAR 1971

Title	Budget Total	M.C.A. Share	Non-Fed. Share
5. Consumable Supplies			
Office Supplies @ $300/mo.	$ 3,600.00	$ 3,600.00	
Postage @ $100/mo.	1,200.00	1,200.00	
TOTAL	$ 4,800.00	$ 4,800.00	$ 0.00
6. Rental, Lease, or Purchase of Equipment			
Two Desks & Chairs @ $150/ea.	$ 300.00	$ 300.00	
Electric Typewriter, one	525.00	525.00	
Electronic Calculator, one	505.00	505.00	
Xerox Rental @ $105/mo.	1,260.00	1,260.00	
Shared Bookkeeping Machine (½)	2,400.00	1,920.00	$ 480.00
Maintenance Agreement BKM	200.00		200.00
TOTAL	$ 5,190.00	$ 4,510.00	$ 680.00
7. Other Costs			
Dues and Registration Fees	$ 300.00	$ 300.00	
Publications, Subscriptions	550.00	550.00	
Staff Training	300.00	300.00	
Printing	3,000.00	3,000.00	
Telephone & Telegraph @ $200/mo.	2,400.00	2,400.00	
TOTAL	$ 6,550.00	$ 6,550.00	$ 0.00
TOTAL PROGRAM ADMINISTRATION BUDGET	$178,764.00	$134,770.00	$43,994.00

PROGRAM ADMINISTRATION BUDGET (Cont.)
FISCAL YEAR 1971

Title	Budget Total	M.C.A. Share	Non-Fed. Share
5. Consumable Supplies			
Office Supplies @ $300/mo.	$ 3,600.00	$ 3,600.00	
Postage @ $100/mo.	1,200.00	1,200.00	
TOTAL	$ 4,800.00	$ 4,800.00	$ 0.00
6. Rental, Lease, or Purchase of Equipment			
Two Desks & Chairs @ $150/ea.	$ 300.00	$ 300.00	
Electric Typewriter, one	525.00	525.00	
Electronic Calculator, one	505.00	505.00	
Xerox Rental @ $105/mo.	1,260.00	1,260.00	
Shared Bookkeeping Machine (½)	2,400.00	1,920.00	$ 480.00
Maintenance Agreement BKM	200.00		200.00
TOTAL	$ 5,190.00	$ 4,510.00	$ 680.00
7. Other Costs			
Dues and Registration Fees	$ 300.00	$ 300.00	
Publications, Subscriptions	550.00	550.00	
Staff Training	300.00	300.00	
Printing	3,000.00	3,000.00	
Telephone & Telegraph @ $200/mo.	2,400.00	2,400.00	
TOTAL	$ 6,550.00	$ 6,550.00	$ 0.00
TOTAL, PROGRAM ADMINISTRATION BUDGET	$127,764.00	$134,770.00	$43,994.00

PROGRAM ADMINISTRATION BUDGET
FISCAL YEAR 1971

1. Personnel

Position	Budget Total	M.C.A. Share	Non-Fed. Share
Executive Director	$ 13,800.00	$ 13,800.00	
Assistant Director	12,600.00	12,600.00	
Social Service Coordinator	11,400.00	11,400.00	
Economic Development Coordinator	11,100.00	11,100.00	
Physical Environment Coordinator	9,000.00	9,000.00	
City Information Officer	11,100.00	11,100.00	
Program Accountant	9,000.00	9,000.00	
Office Manager/Secretary	6,300.00	6,300.00	
4 Clerk-Typists	16,800.00	16,800.00	
1/10th. City Manager	1,450.00		$ 1,450.00
1/10th. Secy. to Manager	600.00		600.00
City Finance Office Staff	1,800.00		1,800.00
City Public Service Director	1,300.00		1,300.00
City Parks Department Staff	825.00		825.00
City Building Inspector	8,400.00		8,400.00
City Fire Marshall	3,696.00		3,696.00
City Clerk	960.00		960.00
Sub Totals	$120,131.00	$101,100.00	$19,031.00
Fringe Benefits (F.I.C.A. etc.)	12,013.00	10,110.00	1,903.00
TOTAL	$132,144.00	$111,210.00	$20,934.00

2. Consultants and Contract Services

Legal Service (120 hr.@30)	$ 3,600.00		$ 3,600.00
Helena School District #1	1,000.00		1,000.00
State Planning & Economic Devel.	1,200.00		1,200.00
State Agencies, Other	1,000.00		1,000.00
Mont. State U. & U. of Montana	1,200.00		1,200.00
Committee Professional Service	2,400.00		2,400.00
Compensatory Time, Staff	2,250.00		2,250.00
TOTAL	$ 12,650.00	$ 0.00	$12,650.00

3. Travel

Staff Out-Of-State Travel	$ 4,800.00	$ 4,800.00	
Staff Local Travel	1,200.00	1,200.00	
Building Inspector, local	180.00		$ 180.00
TOTAL	$ 6,180.00	$ 6,000.00	$ 180.00

4. Space Expense

3000 sq. ft. @ $2.25/ft.	$ 6,750.00	$ 1,200.00	$ 5,550.00
Renovation Costs	500.00	500.00	
Janitorial Service	1,800.00		1,800.00
Utilities	2,200.00		2,200.00
TOTAL	$ 11,250.00	$ 1,700.00	$ 9,550.00

PROGRAM ADMINISTRATION BUDGET
FISCAL YEAR 1971

1. Personnel

Position	Budget Total	M.C.A. Share	Non-Fed. Share
Executive Director	$ 13,800.00	$ 13,800.00	
Assistant Director	12,600.00	12,600.00	
Social Service Coordinator	11,400.00	11,400.00	
Economic Development Coordinator	11,100.00	11,100.00	
Physical Environment Coordinator	9,000.00	9,000.00	
City Information Officer	11,100.00	11,100.00	
Program Accountant	9,000.00	9,000.00	
Office Manager/Secretary	6,300.00	6,300.00	
4 Clerk-Typists	16,800.00	16,800.00	
1/10th. City Manager	1,450.00		$ 1,450.00
1/10th. Secy. to Manager	600.00		600.00
City Finance Office Staff	1,800.00		1,800.00
City Public Service Director	1,300.00		1,300.00
City Parks Department Staff	825.00		825.00
City Building Inspector	8,400.00		8,400.00
City Fire Marshall	3,696.00		3,696.00
City Clerk	960.00		960.00
Sub Totals	$120,131.00	$101,100.00	$19,031.00
Fringe Benefits (F.I.C.A. etc.)	12,012.00	10,110.00	1,902.00
TOTAL	$132,143.00	$111,210.00	$20,933.00

2. Consultants and Contract Services

Legal Service (120 hr.@30)	$ 3,600.00		$ 3,600.00
Helena School District #1	1,000.00		1,000.00
State Planning & Economic Devel.	1,200.00		1,200.00
State Agencies, Other	1,000.00		1,000.00
Mont. State U. & U. of Montana	1,200.00		1,200.00
Commerce Professional Service	2,400.00		2,400.00
Compensatory Time, Staff	2,750.00		2,750.00
TOTAL	$ 13,650.00	$ 0.00	$13,650.00

3. Travel

Staff Out-of-State Travel	$ 4,800.00	$ 4,800.00	
Staff Local Travel	1,200.00	1,200.00	
Building Inspector, Local	180.00		$ 180.00
TOTAL	$ 6,180.00	$ 6,000.00	$ 180.00

4. Space Expense

3000 sq. ft. @ $2.15/ft.	$ 6,750.00	$ 1,200.00	$ 5,550.00
Renovation Costs	500.00	500.00	
Janitorial Service	1,800.00		1,800.00
Utilities	2,200.00		2,200.00
TOTAL	$ 11,250.00	$ 1,700.00	$ 9,550.00

PROGRAM ADMINISTRATION BUDGET (Cont.)
FISCAL YEAR 1971

Title	Budget Total	M.C.A. Share	Non-Fed. Share
5. Consumable Supplies			
Office Supplies @ $300/mo.	$ 3,600.00	$ 3,600.00	
Postage @ $100/mo.	1,200.00	1,200.00	
TOTAL	$ 4,800.00	$ 4,800.00	$ 0.00
6. Rental, Lease, or Purchase of Equipment			
Two Desks & Chairs @ $150/ea.	$ 300.00	$ 300.00	
Electric Typewriter, one	525.00	525.00	
Electronic Calculator, one	505.00	505.00	
Xerox Rental @ $105/mo.	1,260.00	1,260.00	
Shared Bookkeeping Machine (½)	2,400.00	1,920.00	$ 480.00
Maintenance Agreement BKM	200.00		200.00
TOTAL	$ 5,190.00	$ 4,510.00	$ 680.00
7. Other Costs			
Dues and Registration Fees	$ 300.00	$ 300.00	
Publications, Subscriptions	550.00	550.00	
Staff Training	300.00	300.00	
Printing	3,000.00	3,000.00	
Telephone & Telegraph @ $200/mo.	2,400.00	2,400.00	
TOTAL	$ 6,550.00	$ 6,550.00	$ 0.00
TOTAL PROGRAM ADMINISTRATION BUDGET	$178,764.00	$134,770.00	$43,994.00

PROGRAM ADMINISTRATION BUDGET (Cont.)
FISCAL YEAR 1971

Title	Budget Total	M.C.A. Share	Non-Fed. Share
5. Consumable Supplies			
Office Supplies @ $300/mo.	$ 3,600.00	$ 3,600.00	
Postage @ $100/mo.	1,200.00	1,200.00	
TOTAL	$ 4,800.00	$ 4,800.00	$ 0.00
6. Rental, Lease, or Purchase of Equipment			
Two Desks & Chairs @ $150/ea.	$ 300.00	$ 300.00	
Electric Typewriter, one	525.00	525.00	
Electronic Calculator, one	525.00	525.00	
Xerox Rental @ $105/mo.	1,260.00	1,260.00	
Shared Bookkeeping Machine (%)	2,400.00	1,920.00	$ 480.00
Maintenance Agreement EKM	200.00		200.00
TOTAL	$ 5,160.00	$ 4,530.00	$ 680.00
7. Other Costs			
Dues and Registration Fees	$ 300.00	$ 300.00	
Publications, Subscriptions	550.00	550.00	
Staff Training	300.00	300.00	
Printing	3,000.00	3,000.00	
Telephone & Telegraph @ $200/mo.	2,400.00	2,400.00	
TOTAL	$ 6,550.00	$ 6,550.00	$ 0.00
TOTAL PROGRAM ADMINISTRATION BUDGET	$178,764.00	$134,770.00	$43,994.00

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Administration Staff - Coordination Function

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Executive Director	$1,150.00	100	12	$13,800.00
1	Assistant Director	1,050.00	100	12	12,600.00
1	Social Service Coord.	950.00	100	12	11,400.00
1	Economic Devel. Coord.	925.00	100	12	11,100.00
1	Physical Environ. Coord.	750.00	100	12	9,000.00
1	City Information Off.	925.00	100	12	11,100.00
1	Program Accountant	750.00	100	12	9,000.00
1	Office Mng./Secretary	525.00	100	12	6,300.00
4	Clerk-Typists	350.00	100	12	16,800.00

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*

TOTAL, PERSONNEL	
Basis @ 10% figured from costs of other City employees	$10,110.00
TOTAL, PERSONNEL	$111,210.00

HUD-7043 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Administration Staff - Coordination Function

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c x d x e)
1	Executive Director	$1,150.00	100	12	$13,800.00
1	Assistant Director	1,050.00	100	12	12,600.00
1	Social Service Coord.	950.00	100	12	11,400.00
1	Economic Devel. Coord.	925.00	100	12	11,100.00
1	Physical Environ. Coord.	750.00	100	12	9,000.00
1	City Information Off.	925.00	100	12	11,100.00
1	Program Accountant	750.00	100	12	9,000.00
1	Office Mng./Secretary	525.00	100	12	6,300.00
4	Clerk-Typists	350.00	100	12	16,800.00

COST OF FRINGE BENEFITS (Indicate Basis for Estimate)

TOTAL, PERSONNEL	
Basis @ 10% figured from costs of other City employees	$10,110.00
TOTAL, PERSONNEL	$111,210.00

HUD-7043 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

City Staff - Non-Programattic - Non-Federal Share Contribution

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	City Manager	$1,208.33	10%	12	$1,450.00
1	Secretary to Manager	500.00	10%	12	600.00
4	City Finance Office Staf	var.	15%	12	1,800.00
1	City Pub. Serv. Director	1,083.33	10%	12	1,300.00
2	City Parks Dept. St.	var.	10%	12&3	825.00
1	City Code Enforce. Offi.	700.00	90%	12	8,400.00
1	City Fire Marshall	770.00	40%	12	3,696.00
1	City Clerk	533.33	15%	12	960.00

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*

TOTAL, PERSONNEL	
Basis 10% average cost of City employees	$1,903.00
TOTAL, PERSONNEL Non-Federal Share	$20,934.00

HUD-7043 (10-68)

ATTACHMENT 3b

Form Approved
Budget Bureau No. 43-R1111

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

City Staff - Non-Programatic - Non-Federal Share Contribution

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × e × d)
1	City Manager	$1,208.33	10%	12	$1,450.00
1	Secretary to Manager	500.00	10%	12	600.00
4	City Finance Office Staff	Var.	15%	12	1,800.00
1	City Pub. Serv. Director	1,054.17	10%	12	1,300.00
2	City Parks Dept. Sr.	Var.	10%	1243	823.00
1	City Code Enforce. Offi.	300.00	20%	12	3,600.00
1	City Fire Marshall	720.00	40%	12	3,888.00
1	City Clerk	333.33	15%	12	520.00

COST OF FRINGE BENEFITS (Income Taxes Not Included)

TOTAL PERSONNEL	
Basis 10% average cost of city employee	$1,201.00
TOTAL PERSONNEL Non-Federal Share	$20,934.00

HUD-1043 (10-64)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(2) Consultants and Contract Services - Non-Federal Contribution

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
*** Legal Services (120 hrs. @ $30 pr/hr.)	$ 3,600.00
*** Helena School District #1 (250 hrs. @ $4 pr./hr. aver.)	1,000.00
*** State Planning & Economic Development Department (240 hrs. @ $5 pr./hr. average)	1,200.00
*** State Agencies, Other (250 hrs. @ $4 pr./hr. average)	1,000.00
*** Montana State Univ. & Univ. of Montana (120 hrs. @ $10 pr./hr.)	1,200.00
*** Committee Professional Serv. (600 hr. @ $4 aver. pr/hr)	2,400.00
*** Compensatory Time, Staff Donation (489 hrs. @ $4.60 pr./hr. average)	2,250.00
TOTAL	$12,650.00

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

*** Consultation, Surveys, and Application Writing

Attachment 3a

Form Approved
Budget Bureau No. 52-R1221

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(2) Consultants and Contract Services - Non-Federal Contribution

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
*** Legal Services (120 hrs. @ $30 pr\hr.)	$ 3,600.00
*** Helena School District #1 (250 hrs. @ $4 pr.\hr. aver.)	1,000.00
*** State Planning & Economic Development Department (240 hrs. @ $5 pr.\hr. average)	1,200.00
*** State Agencies, Other (250 hrs. @ $4 pr.\hr. average)	1,000.00
*** Montana State Univ. & Univ. of Montana (120 hrs. @ $10 pr.\hr.)	1,200.00
*** Committee Professional Serv. (800 hr. @ $4 aver. pr\hr)	2,400.00
*** Compensatory Time, Staff Donation (489 hrs. @ $4.00 pr.\hr. average)	2,250.00
TOTAL	$12,650.00

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

*** Consultation, Surveys, and Application Writing

HUD-1240 (10-68)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(3) Travel

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Staff Out-Of-State Travel (16 trips @ $300 pr./trip including air fare and all other expenses)	$ 4,800.00
Staff Local Travel (Avr. 1,000 mi. pr/mo. @ 10¢ pr/mi.)	1,200.00
Building Inspector Local Travel (Average 150 mi. pr/mo. @ 10¢ pr/mi.)	180.00
TOTAL	$ 6,180.00
(non-federal share $180.00)	

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

Form Approved
Budget Bureau No. 60-R1211

Attachment 3a

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(3) Travel

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

A. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Staff Out-Of-State Travel (16 trips @ $300 pr./trip including air fare and all other expenses)	$ 4,800.00
Staff Local Travel (Avr. 1,000 mi. pr/mo. @ 10¢ pr/mi.)	1,200.00
Building Inspector Local Travel (Average 150 mi. pr/mo. @ 10¢ pr/mi.)	180.00
TOTAL	$ 6,180.00
(Non-federal share $180.00)	

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square feet, including utilities and janitorial services.

HUD-7047 (10-68)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(4) Space Expense

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
3000 sq. ft. Office Space @ $2.25 pr/sq. ft. (Based on recent Urban Renewal Appraisal)	$ 6,750.00
Renovation Costs (Based on costs incurred in FY '70)	500.00
Janitorial Serv. (Twelve Mos. @ $150 pr/mo.)	1,800.00
Utilities (Based on experience from FY '70)	2,200.00
TOTAL	$11,250.00
(non-federal share $9,550.00)	

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

Form Approved
Budget Bureau No. 63-R1211

Attachment 3a

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY ADMINISTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(4) Space Expense

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
3000 sq. ft. Office Space @ $2.25 pr\sq. ft. (Based on recent Urban Renewal Appraisal)	$ 6,750.00
Renovation Costs (Based on costs incurred in FY '70)	300.00
Janitorial Serv. (Twelve Mos. @ $150 pr\mo.)	1,800.00
Utilities (Based on experience from FY '70)	2,200.00
TOTAL	$11,250.00
(non-federal share $9,550.00)	

* For personnel costs use Personnel Justification form.

** Describe the item in sufficient detail to insure that it is properly identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-1043 (10-68)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(5) Consumable Supplies

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Office Supplies @ $300 pr./mo. x 12 mos.	$ 3,600.00
Postage @ $100 pr./mo. x 12 mos.	1,200.00
TOTAL	$ 4,800.00
(Above based on current rate of consumption, adjusted to include projection of expanded needs)	

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

Form Approved
Budget Bureau No. 63-R1371

Attachment 3a

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(5) Consumable Supplies

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OF VALUE OF ITEM
Office Supplies @ $300 pr./mo. x 12 mos.	$ 3,600.00
Postage @ $100 pr./mo. x 12 mos.	1,200.00
TOTAL	$ 4,800.00
(Above based on current rate of consumption, adjusted to include projection of expanded needs)	

* For personnel costs use Personnel qualification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-1042 (11-66)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(6) Rental, Lease, or Purchase of Equipment

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Desks and Chairs, Two @ $150 each	$ 300.00
Electric Typewriter, one	525.00
Electronic Calculator, one	505.00
Xerox Rental @ $105 pr/mo.	1,260.00
Bookkeeping Machine ½ cost shared with others	2,400.00
Maintenance Agreement, Bookkeeping Machine	200.00
TOTAL	$ 5,190.00
(non-federal share $680.00)	

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

Attachment 3a

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(9) Rental, Lease, or Purchase of Equipment

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OF VALUE OF ITEM
Desks and Chairs, Two @ $150 each	$ 300.00
Electric Typewriter, one	525.00
Electronic Calculator, one	505.00
Xerox Rental @ $105 pr/mo.	1,260.00
Bookkeeping Machine ¼ cost shared with others	2,400.00
Maintenance Agreement, Bookkeeping Machine	200.00
TOTAL	$ 5,190.00
(non-federal share $660.00)	

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-1041 (10-65)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Montana

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

(7) Other Costs

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena - 101 No. Jackson - Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Dues and Registration Fees	$ 300.00
Publications, Subscriptions	550.00
Staff Training	300.00
Printing	3,000.00
Telephone & Telegraph @ $200 pr/mo.	2,400.00
TOTAL	$ 6,550.00
(Based on experience from 1st Action Year)	

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

Attachment 3a

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

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City of Helena, Montana

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3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

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Publications, Subscriptions	550.00
Staff Training	300.00
Printing	3,000.00
Telephone & Telegraph @ $200 pr/mo.	2,400.00
TOTAL	$ 6,550.00
(Based on experience from 1st Action Year)	

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for new professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-FIAT (10-68)

CITIZEN PARTICIPATION

Structure

Three Neighborhood Councils of ten members each are elected by residents of the neighborhood. (See Citizen Participation project for description of the election process.)

It is the responsibility of each Council to survey and identify the needs and problems of its neighborhood, to recommend to committees needed solutions to problems, to publicize available resources in the community, and in general to cooperate with all efforts for the betterment of the neighborhood. It shall be the first review of all Model Cities planning and make recommendations to the Joint Council on such planning as it affects the neighborhood served.

Each Council designates two persons to serve on the Model City Board and two persons to serve on each committee. It has two neighborhood aides to serve as staff.

The Joint Council consists of all the members of the individual councils. The purpose of this body is to coordinate efforts between the three neighborhoods, to serve as the primary evaluators of the Model City program (see section on Continuous Planning and Evaluation), and to review planning proposals which come from the three Neighborhood Councils. After modification and approval, the Joint Council submits plans to the Model City Board.

Five planning committees are: Physical Environment; Parks and Recreation; Employment and Economic Development; Health, Education and Welfare; and Public Safety. It is the role of the committees to:

A. Receive from Neighborhood Councils or initiate problem analysis and discussion on alternative solutions. The Council submits recommendations for project revision and addition to the committees for detailed study and draft proposal. The committees draw in expertise necessary to recommend specific solutions.

B. Review and approve contracts by Model City Department for services within their scope. Once a contract to operate a project is made with an operating agency or another city department, that agency or department is responsible for implementation of the project. Hiring of staff, letting of subcontracts, and supervisory work is the responsibility of the agency or department head and the city manager--not of Model City. However, the committee should be continually advised as to the progress of the project.

C. Provide advice and consultation on on-going projects.

1. Non-city operating agencies: This advice and consultation would be purely informational on the presumption that the operating agency is receiving policy advice and decisions from its own citizen board.

2. City departments as operating agencies: This advice and consultation should be considered as a more firm recommendation. The department head is not bound by a committee decision but would weigh it very carefully. The department head is answerable to the city manager and to

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the City Commission--not to the Model City committee.

The department head should keep the committee informed of general progress on the project and should ask them for recommendations in areas where citizen reactions are important. The committee likewise may ask the department head for information about progress of the project.

The Model City Board of Directors consists of nineteen members: six elected by the Neighborhood Councils, twelve by the Citizens Advisory Committee, with the mayor as an ex-officio member. This is the governing body of the Citizens' Advisory Committee and is described in the Administration section.

The Board receives plans from the Joint Council and after review, modification and approval, transmits the plan to the City Commission.

An additional vehicle for citizen participation is a Citizens' Advisory Committee which includes the members of all other citizen participation components plus any interested citizen. (See Administration component.)

This structure will remain responsive to the neighborhoods through the Neighborhood Council elections (the Joint Council by-laws provide a mechanism for the recall of a Council if it is not responsive), outreach efforts by the aides, public notice of all meetings and inclusion of any interested person in the planning committees or the Citizens' Advisory Committee.

Technical assistance will be provided by the City Demonstration Agency staff and with outside consultants hired with funds set aside for this purpose in both the Administration and the Citizen Participation budgets. (See Citizen Participation project for detailed statement.)

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RESIDENT EMPLOYMENT

The goal of Helena's Employment and Economic Development Component is to reduce the true Model Neighborhood unemployment rate to 4%. To achieve this goal, the Model City Department will be persuing two approaches which will result in increased employment opportunities for Model Neighborhood residents.

First, provide new employment opportunities for Model Neighborhood residents through the expansion of the job market demand for low and unskilled positions (all levels of employment). (See chart, Appendix)

Secondly, through efforts to attract new industry and businesses and expansion of present firms, the vacancies which result from the increased upward mobility of skilled workers into new positions will be filled by Model Neighborhood residents.

Because of Montana's severe winters, the bulk of construction is seasonal in nature. For this reason, employment in construction which will result from the influx of Model City Department and associated federal funds shall be viewed as temporary placement. Transfer to permanent employment will result, depending upon the success of the Model City Department in (1) stimulating growth of the local economy (2) arranging and provision of necessary training of the under and unskilled by on-the-job training or a pre-entry basis (3) elimination of unnecessary requirements for public and civil service jobs.

To insure action consistent with the above stated goal, the following represents the commitment of the Model City Department and the City:

1. City of Helena Resolution No. 7057 commits itself to give preference to Model Neighborhood residents for training and employment (see attachment A for full text).

2. Local contractors will receive preference in obtaining contracts which result from any Model City Department associated activity.

3. All contracts and subcontracts resulting from any Model City Department supplemental and related state and federal funds shall include a provision which states that preference shall be given to Model Neighborhood residents to the extent that no less than 66 2/3 percent "of new employees hired to carry out the contract" shall be residents of Model Neighborhood areas. In cases where 66 2/3 percent is not possible, proper documentation of the problem by the employer will be the basis for negotiation of resident employment requirements.

4. The Carpenter's Local has expressed a desire and is willing to cooperate in the training of the overage employee. This training can be provided through the Manpower Development and Training Act or the Local Joint Apprenticeship Training Committee.

5. Applicants for economic development "seed money" will be selected on the basis of, and once selected, must by contract agree to the following criteria:

   a. The number and percent of the resulting employment which will be drawn from the Model Neighborhood area.

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   a. The number and percent of the resulting employment which will be drawn from the Model Neighborhood area.

b. That there is suitable provision for upgrading of skills, enough on-the-job training or outside training.

c. That preference be given to creation of year-round employment opportunities.

6. The Model City Department has established a policy of tuition rebate for selected educational training programs and encourages its use to improve the job related skills of its employees. It is the intention of the City to upgrade the skills of its employees via participation in the Manpower Development and Training Act program.

7. Preparatory, or in addition to the training and placement of many Model Neighborhood residents, it is first necessary to provide a full complement of supportive services. Those presently in action or in the planning stages are as follows:

a. Comprehensive alcoholism program.

b. Improvement and extension of Model City Department subsidized child day care centers.

c. Senior citizen transportation to employment sites in and out of town.

d. Transportation feasibility study, to provide transportation to those Model Neighborhood residents who lack means to get to their job.

e. Legal services.

8. The Sheltered Workshop, a Model City Department funded project, is intended to provide Model Neighborhood handicapped with training, employment and outside placement when possible.

9. 100% of any youth employment, ages 14 to 19, resulting from Model City Department sponsored activities must be recruited from the Model Neighborhood area.

10. The City Personnel Committee is presently in the process of determining its personnel policies with the view to a stated preference in hiring Model Neighborhood residents and a careful evaluation of all job requirements and examinations.

11. Through membership on the local Cooperative Area Manpower Systems Committee, the Economic Developer shall be able to coordinate the scheduling of recruitment and skill training with the employment needs of new and expanded firms or any Model City Department associated activities. (See attachment B for the text of Cooperative Area Manpower Systems commitment)

12. All recruiting of Model Neighborhood residents for job openings will be done through the local employment service. In addition to the traditional media of radio, TV and newspaper, all job openings will

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13. As government is Helena's largest industry and employer, the Employment and Economic Development Committee will, during the month of May, review the entry requirements of the City of Helena, Lewis and Clark County, State of Montana and all local Federal agencies; with the view to elimination of unnecessary requirements, if any.

14. An inventory of job skills needed in the present and anticipated labor market will be kept current so as to schedule work training programs to meet those needs.

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RELOCATION PROGRAM

Foreword

The City of Helena, as a Model City, has dedicated itself to improving the quality of life within its boundaries. Because some of the improvements will involve physical displacement of persons and families, it is an integral part of comprehensive planning to develop a plan and a method which will insure that persons displaced receive benefits commensurate with their loss. Recognizing this, the City of Helena has adopted this official Relocation Plan to provide relocation assistance to all individuals affected by public action within the city.

The City of Helena, primarily through the Model Cities citizen participation structure, has been studying relocation problems and solutions for the past year. This is a new problem to Helena. Never before has the City stated its commitment to provision of relocation assistance to families and businesses. But never before has there been a city program which would in fact displace large numbers of people.

The Urban Renewal Department has had a Relocation Section for more than a year. It has been involved in determining numbers and kinds of persons and businesses who would be displaced by the Urban Renewal project. It has been an invaluable source of information, not just for urban renewal area residents, but for all residents of Helena who needed housing information. The experience of this Department has given more sophistication to the Relocation Committee in devising, and now revising, a Relocation Plan for the City.

Housing has always been the first priority for action in Model Cities planning. This has given added impetus to the need for a realistic fair Relocation policy. The Relocation Committee works as a task force within the Physical Environment Committee of the Model Cities Board. This has insured that its planning is coordinated with that for Urban Renewal, new housing, code enforcement and other related areas. Relocation has also been an abiding concern of the Neighborhood Councils, representative of the Model Neighborhood residents. The Councils have been involved in Committee work and in final review of all plans--thus insuring that the residents' interests have been represented.

The Citizen Review process is followed in the development of relocation policy, in evaluating its effectiveness, and in making new plans to meet new situations. This will hold true for all projects and all relocation which is a part of the Model Cities plan, whether or not it receives supplemental funds from the city.

It is the intention of the City of Helena to set forth those standards enumerated in CDA Letter #5 on Relocation as the policy of the City. These standards are:

1. No family or individual may be displaced from its residence by a capital project or activity included in a program until that individual or family has chosen and has acquired the present right to occupy suitable

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1. No family or individual may be displaced from its residence by a capital project or activity included in a program until that individual or family has chosen and has acquired the present right to occupy suitable

relocation housing or has refused a reasonable choice of identified suitable relocational housing.

2. Program displacement must not result in a permanent reduction in the supply of low and moderate income housing within the city. Physical start of construction or rehabilitation must not be more than one year after displacement.

3. Business concerns and nonprofit organizations displaced by projects or activities included in the program must be provided with services and assistance to aid in their satisfactory reestablishment.

4. Model City program displacement occurring simultaneously with other displacement must be coordinated in order to avoid competition for the same housing units.

5. The Model Neighborhood citizen participation structure will be involved in the policy development for planning and execution phases of relocation, including the determination of procedures for handling relocation grievances.

6. The relocation process should contribute to the creation of a well-balanced city through the provision of maximum opportunity for choice in housing to minority group families and individuals displaced as a result of the program.

The Helena City Commission has designated the Urban Renewal Department as responsible for all relocation occurring as a result of any public action in the City. Since Urban Renewal is the major program approach being used by the Model City Department to attack blight and deterioration in housing, the majority of relocation activities envisioned by the Model Cities program would fall under the Urban Renewal Department.

FIVE-YEAR FORECAST

1. Overview of Relocation Needs

See attached chart, Attachment #2, for 5-year Relocation forecast for all programs. Relocation needs are for a total of 487 units - 49% of the 1000 units projected by the Comprehensive Housing Plan as needed by demand.

Major tools used for replacement housing will be 100 units public housing, 125 units 235 sales housing, 300 units 236 rental housing, and private housing. In view of the fact that increased activity in Helena is likely to bring in additional residents, a similar increase in private development of standard housing for the competitive market is expected.

The program approach to housing needs is to be systematic--through development of a Comprehensive Housing Plan (responsibility of City-County Planning) through which the Model City Department can achieve a timetable of replacement housing which will correspond to the needs of those being relocated at any

relocation housing or has refused a reasonable choice of furnished suitable relocational housing.

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given time. It includes code enforcement and rehabilitation as well as new construction.

Coordination of housing efforts for the city is the responsibility of the Model City Assistant Director assisted by Model City Physical Environment Coordinator. He will hold regular coordination meetings with personnel of the City-County Planning Department, the Urban Renewal Department, and the City Engineer (building and housing department) to review progress and needs in housing. Monthly reports will be given to the Physical Environment Committee for their review and comment for action. Model City Department has contracted with a private housing consultant to be used in developing means of stimulating private and non-profit entry into the housing market to insure that the goals for housing development are met.

The Model City Relocation Committee and the Joint Neighborhood Councils will be responsible for assessing the needs vs. the resources and achievement of goals. Information acquired will then go to the Physical Environment Committee for assessment and planning for the next year.

II. Techniques for Developing Resources

See Sec. III, First-Year Action Program.

III. Budget (Supplemental Funds)

Year I	None	
Year II	$ 18,900	($700/27)
Year III-V	67,500	(45 x $1200 + 27 x $500)
TOTAL	$ 86,400	

These figures include all assistance to meet minimum Renewal Assistance Department standards. See Relocation Project for details.

ONE-YEAR ACTION PROGRAM

I. Administration Organization

a. Agency Responsible for Relocation: The Relocation Section of the City of Helena Urban Renewal Department is responsible for all relocation activities caused by any public body. The section reports directly to the Urban Renewal Director for administrative supervision. It receives policy direction, advice and consultation from the Physical Environment Committee of the Model City structure, which meets monthly. It receives consultation on social service resources through the Model City Social Services Specialist, who will meet regularly with Relocation staff to coordinate social service to benefit relocatees. Details on this procedure will be spelled out in a cooperative agreement between the Model City Department and the Urban Renewal Department at the time of signing the Interdepartmental Agreement for Urban Renewal use of Model City funds.

b. Description of Staff Organization: The Urban Renewal Director is the administrative officer in charge of all relocation services. He is administratively responsible to the City Manager. He receives policy directions from the City Commission; advice and consultation from the Physical Environment Committee of Model City. The Relocation Officer will be hired when the Urban Renewal plan is approved and will directly supervise the Relocation Section. Assisting him are two relocation specialists, a property management specialist, three proposed relocation aides (one from each Model City Neighborhood Council area), and a clerk-typist. When the work load demands additional staffing, including social services, they will be added. The relocation aides are hired by the Urban Renewal Department, with one being selected by South Main Neighborhood Council. Relocation staff costs will be shared on a cost/family basis between all programs using the Department.

The function of the relocation staff with respect to the relocation of families and individuals will be to:

a. Establish a relocation field office in the project area so that it will be readily accessible to site occupants.

b. Enlist the cooperation of real estate agents, home builders, the local housing authority, the Model City Department, and civic and church organizations interested in finding suitable housing accommodations and obtaining other services essential to the successful relocation of site occupants.

c. Explain to the site occupants through personal contact, and a printed informational statement, their rights and responsibilities with respect to relocation.

d. Locate and inspect possible relocation housing that will meet the needs and desires of the residents, both individuals and families.

e. Refer residents to housing that will meet their needs and desires.

f. Maintain up-to-date household survey data that will reflect current needs.

g. Assist families eligible for public housing in making application to the local housing authority.

h. Assist families eligible for rent supplement or moderate income rental assistance in making appropriate applications.

i. Assist potential home buyers in securing appropriate financing through Section 221 or 235 or other appropriate FHA mortgage insurance programs.

j. Coordinate the services of the Model City Department to help service those with special relocation problems.

k. Assist residents in the preparation of claims for relocation payments.

The function of the relocation staff with respect to the relocation of business or non-residential site occupants will be to:

a. Advise and assist commercial tenants in relocation matters to insure the maximum opportunity for the satisfactory relocation.

b. Assist all commercial owners, tenants, and non-residential occupants in finding satisfactory relocation resources.

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a. Establish a relocation field office in the project area so that it will be readily accessible to site occupants.

b. Maintain cooperation of real estate agents, home builders, the local housing authority, the Model City Department, and civic and church organizations interested in finding suitable housing accommodations and obtaining other services essential to the successful relocation of site occupants.

c. Explain to the site occupants through personal contact, and a printed information pamphlet, their rights and responsibilities with respect to relocation.

d. Locate and inspect possible relocation housing that will meet the needs and desires of the residents, both individuals and families.

e. Refer residents to housing that will meet their needs and desires.

f. Maintain up-to-date household survey data that will reflect current needs.

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k. Assist residents in the preparation of claims for relocation payments.

The function of the relocation staff with respect to the relocation of business or non-residential site occupants will be to:

a. Advise and assist commercial tenants in relocation matters to insure the maximum opportunity for the satisfactory relocation.

b. Assist all commercial owners, tenants, and non-residential occupants in finding satisfactory relocation resources.

c. Explain to the non-residential site occupants, through means of personal contact and a printed informational statement their rights and responsibilities respecting relocation.

d. Assist non-residential site occupants in the preparation of claims for reimbursement of moving expenses, as authorized by applicable law.

e. Maintain liaison services between businesses, commercial property brokers, owners and the Small Business Administration.

The Property Management Officer will be responsible for property maintenance and management activities.

The relocation aides will call back on families and individuals who have been relocated within one month to insure that relocation does not cause problems or hardships that were not evident when the relocation took place. Any such problems or hardships will receive attention of the relocation staff directly or through referral to the appropriate agency. A record of the call back and results will be made in the relocatee's file.

c. Citizen Participation in Planning: The Model Cities Neighborhood Councils represent one means of citizen participation. A special relocation committee composed of Neighborhood Council and Model City Board members discussed the requirements for relocation in May and June, 1969 and adopted a relocation policy which proved inadequate to meet federal requirements. The next policy developed was reviewed by the Neighborhood Councils and found to be satisfactory. The second means of citizen participation is through the Physical Environment Committee and its Relocation Task Force. This body approved last year's policies on November 20, 1969, and will set continuing policy and will oversee the relocation program as it is going on. The third means of citizen participation is through approvals of the Model City Board and the City Commission. The Model City Citizen Review process is followed on Relocation policies.

Other citizen committees and councils have been and will be involved in the development of the social service delivery system, primarily the Health, Education and Welfare Committee. This committee has six neighborhood residents on it in addition to professionals and agency people involved (e.g., Welfare Director, Health Officer, school officials, Vocational Rehabilitation). One of the special studies underway in the first year of action is to give intensive attention to the problems and social needs related to housing. Additional services are planned to provide needed services to relocatees--e.g., health insurance, Indian Alliance, Senior Citizens' Center. The Model City Social Services Specialist is coordinator for all these services and committees. See III c.

d. Continuous Information System: Through the Neighborhood Council structure, the Relocation Section has an organized way in which to keep residents informed about relocation programs. The six neighborhood aides hired by the councils function to keep residents in their areas informed of community resources, including relocation. The Councils hold meetings regularly every two weeks open to all residents. The Physical Environment Committee meets monthly and disseminates information on housing and relocation as part of its duties--and twelve neighborhood residents are on this committee.

c. Enclain to the non-residential site occupants, through means of personal contact and a printed informational statement their rights and responsibilities respecting relocation.

d. Assist non-residential site occupants in the preparation of claims for reimbursement of moving expenses, as authorized by applicable law.

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Immediately prior to execution of a program, all residents involved will receive a Relocation Handbook containing the following information:

a. A map of the project or program area clearly delineating its boundaries, and another map clarifying the proposed reuse of the land (where appropriate).

b. Description of the relocation aides and services available.

c. Explanation of the availability of relocation payments including the types of payments and general eligibility criteria.

d. An explanation of the various federally and locally assisted programs that are available to help site occupants in finding suitable relocation housing.

e. A statement on grievance procedures, as defined in Section I.e. of this plan.

Residential and non-residential relocation are handled in separate handbooks. All site occupants also receive information concerning the various social service programs available through the Model City Programm.

The Model City Information Officer publishes a monthly newsletter which is mailed to all project residents. Along with other news, it explains the progress of the Urban Renewal project, or any other program later executed, and provides updated information regarding relocation. Special bulletins will be prepared by the Information Officer and distributed explaining in detail the admission procedures, cost of rent, location, and such of all available units for relocation, e. g., rent supplement and BMIR (below market interest rate) projects. The Relocation Officer will be responsible to initiate work with the Information Officer for these bulletins.

After the Urban Renewal Project Number 1 is approved, a series of meetings will be held to explain the relocation program in detail to site occupants. The Relocation Section will plan these meetings in cooperation with the Neighborhood Councils and the neighborhood aides. These meetings will continue on a regular basis throughout any project execution.

The Model Cities City Information Program Officer will also have the function of getting out information to all news media and community groups relating to Model City, of which relocation will be one part.

e. Grievance mechanism: (1) Purpose: To receive reports about relocation from any aggrieved Helena resident who is to be or has been relocated by any public body, to review the grievance both with the aggrieved and the relocation staff, and to make a decision on the merits of the complaint.

(2) Method of appointment: The Grievance Committee shall consist of nine members, three to be appointed by the City Commission, one each to be appointed by the three Neighborhood Councils, and the remaining three to be appointed by the original six; and to insure minority-group representation of not less than two in the committee of nine, the names of candidates for appointment should be solicited from the Helena Indian Alliance.

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(2) Method of appointment: The Grievance Committee shall consist of nine members. three to be appointed by the City Commission, one each to be appointed by the three Neighborhood Councils, and the remaining three to be appointed by the original area and to insure minority-group representation of not less than two in the committee of nine, the names of candidates for appointment should be solicited from the Helena Indian Alliance.

(3) Term of office: upon original appointment, the City Commission shall designate one member to serve a term of three years, one member to serve a term of two years, and one member to serve a term of one year. Thereafter, one member shall be appointed each year for a three-year term.

The Neighborhood Councils will decide through the Joint Council on staggered terms so that one member will serve three years, one two, and one one, with reappointments following for three-year terms.

At the beginning of the year, first week of January, appointments will be made. The six appointed members will meet within two weeks to select the other three members on a staggered term basis. Thereafter they will appoint one member who will be similarly selected for a three-year term. The nine members will elect their own chairman at the first meeting of each year.

(4) Meetings: The Grievance Committee shall meet within five working days of the receipt by the chairman of a written complaint. If the complainant needs assistance in writing the complaint, the relocation aides will assist. Meetings shall be held with the aggrieved and with the relocation staff, using records where appropriate.

(5) Procedure: The Grievance Committee shall make a determination within two weeks of the initial meeting date that: (1) there has been no basis for complaint, (2) the misunderstanding has been corrected, or (3) corrective action by the City is appropriate. In any case, the complainant will be notified by letter of the committee's determination. If corrective action is required, the Grievance Committee will request the City Manager to see that it is accomplished and report his action back to the committee. If this brings no satisfaction to the complainant, the relocation aide will guide him through the following steps.

(6) The following steps are taken by someone wanting to appeal a Relocation Department decision. If satisfaction is not obtained at the first step, the appeal is made at the second step, and so on.

a. Relocation Office.
b. Grievance Committee.
c. Model City Board.
d. City Commission.
e. H.U.D.
f. Courts.

II. Workload

The second year of action will involve only one federally-assisted project which has a relocation element--Urban Renewal Project No. 1.

The goal of the Urban Renewal Department for the second year of action is the relocation of ten families, forty individuals, and thirty-one non-residential relocations in Project No. 1.

Estimates of the Engineer's office (overseeing local code enforcement) indicate that there will be five families relocated through that program the second year. No businesses or non-residentials would be included.

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The city is considering acquisition of land through the open space program. Twenty-two mobile homes are anticipated for relocation.

Detailed characteristics of special relocation problems: There are fourteen non-white families and six non-white individuals who will require relocation from Urban Renewal Project No. 1. There are twenty-eight elderly couples and ninety-three elderly individuals who will require relocation. There are eight families with five or more children who will require four-bedroom homes for relocation. Fifty-five per cent of all families and individuals requiring relocation have incomes which fall within public housing eligibility.

The thirty-one non-residential displacements include one non-profit organization and thirty businesses. (This estimate includes individual offices within larger buildings.)

III. Techniques

a. Actions providing maximum opportunity for choice and facilitating racially inclusive patterns of occupancy.

The Relocation section will maintain listings of available rental and sale properties through realtors, owners, organizations and newspaper advertisements. Neighborhood Aides (Model City Neighborhood Councils) will report to the Relocation Section on any properties which they find for rent or sale. Prior to listing, the owner must give a statement to the Relocation Section that the property is available on a non-discriminatory basis; he must also be willing to have the City Housing Inspector look at the unit to insure that it meets city codes. Listings will not include housing in areas scheduled for clearance.

Site residents displaced by any Model City project will be given a certificate of preference for admission to public housing units. This certificate will be returned to the Relocation Department as verification of a move to standard housing. The following income limitations have been established for admission to public housing in Helena (after allowable deductions):

$ 3000	1 person
3600	2
4100	3
4300	4
4500	5
4700	6
4900	7
5100	8
5300	9

Relocatees will also be given certificates of preference for admission to all federally assisted private housing projects for which they can qualify.

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Relocatees will also be given certificates of preference for admission to all federally assisted private housing projects for which they can qualify.

Income limitations for Rent Supplement units are the same as for public housing. Section 236 BMIR units have the following limitations:

$ 5600	1 person
6800	2
8000	3-4 persons
9200	5-6
10,400	7 or more

Each relocation case will be handled in a confidential manner by the Relocation Section. All residents will be encouraged to find their own housing. The current listing of approved housing units will be shown to each. The Relocation Specialist will help, when necessary, to make appointments and provide transportation to the relocatee to look at the housing he wishes. A suitable choice includes the factor of rent and utilities not exceeding 25 per cent of the relocatee's annual gross income. Gross income is defined as total family income excluding all minors' income and a $300 exemption for each minor. Location of public facilities will also be a factor in suitability.

If a person to be displaced has had suitable choices and rejects them, he may be served an eviction notice after 90 days if demolition is scheduled at that time. Otherwise, he may remain in his property until it is scheduled for demolition. In either event, he shall be given a 30-day notice to vacate. At that time, he shall also receive a written notice of the procedures for initiating a grievance hearing (see above, Section I.e.).

All housing for relocation purposes shall be inspected by the Housing Inspector before a family will move in. All relocatees will be encouraged by the information statement to work with the Relocation Department in their selection to avoid moving to a sub-standard unit.

The Relocation Section shall keep detailed records on all housing shown to site occupants and their decision regarding it. They shall also keep detailed records relating to possible discriminatory practices of owners. Where discrimination is suspected, the resident shall be advised of his legal rights and referred to Legal Services, Inc. Where the instance of alleged discrimination is toward an Indian, the matter shall also be brought to the attention of the Helena Indian Alliance. The latter may sponsor some public and informational programs relating to the needs of Indians and housing which will improve the general climate of attitude, if this becomes a pressing problem. In addition, they will give immediate help to individual Indian families needing housing.

b. Arrangements for business concerns and nonprofit corporations:

The Relocation Officer will be responsible for relocation of business concerns and nonprofit corporations. A special handbook has been prepared to assist them. Where appropriate, such concerns will be referred to the Model City Economic Development Specialist, who will have a list of management specialists who are available to help with specific management problems. The Relocation Officer will work out the financial assistance for the concern that is available under the project. In addition, "seed money" for new or developing business is available through the Model City Economic Development

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project; a referral to that source will be made to qualified businesses. Small Business Displacement payments are available for certain displaced businesses. A four-way meeting between the Relocation Officer, the Economic Development Specialist of Model City, the Small Business Administration, and the businessman will usually be arranged.

The only business or nonprofit corporation displacement that is anticipated in the first year of action is within the Urban Renewal Project No. 1. Relocation payments to the extent of the law will be provided.

c. Special social service needs:

Pending employment of a Relocation Social Worker, the Model City Social Services Specialist will meet on a regular monthly basis with the Relocation staff to make available information and training on community social services and methods of referral. He will work with the Model City Information Officer to develop a brochure outlining special needs and where to go for help. This brochure will be given to each resident by the Relocation Specialist.

During the relocation interview with the family, the brochure will be discussed and note made of which agencies might be most helpful to the particular family or individual. The Relocation aide will help the person get to the appropriate agency. A note shall be made in the resident's file of the agencies to whom he was referred and whether further follow-up is required. Where follow-up is required, the Relocation aide will do this.

Before final relocation is made, the Social Service Specialist will approve the individual relocation plan--thus insuring that no special needs are left unmet.

d. Coordination of relocation housing:

(1) Arrangements to provide for appropriate housing resources:

One part of the Model City Plan is a Housing Component. The initial step in developing the housing project is the development of a comprehensive housing plan. This involves determination of the kinds of housing now available and the kinds of housing needed--along with a timetable for development. A table will be developed which matches resources in housing against needs so that at any one time, information can be given out as to the needs for new housing. The housing plan will be the responsibility of the City-County Planning Department. Coordination of action is the responsibility of the Model City Department through the Assistant Director assisted by the Physical Environment Specialist. The Physical Environment Specialist will work with the Model City Information Officer in making housing needs known publicly. He will also be responsible for meeting with the Housing Authority, private housing developers, the FHA, the real estate board, and lending institutions so that they are aware of the present needs.

This information will be kept up to date and be used by the Physical Environment Committee in planning for the second year of action.

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This information will be kept up to date and be used by the Physical Environment Committee in planning for the second year of action.

(2) Plans for the development of additional low-moderate income housing:

(a) Almanor, a 60-unit 221 (d)(3) market interest rate project eligible for rent supplement assistance has been built this year and is already full.

(b) Helena Manor, a 72-unit 221 (d)(3) BMIR project will be completely ready for occupancy in the spring of 1970 and will provide a relocation resource for moderate income individuals and families. There will be 12 one-bedroom units renting for $95; 36 two-bedroom units renting for $115; and 24 three-bedroom units renting for $135.

(c) The Apex Corporation is a non-profit church organization which has applied for FHA approval for 60 units of Section 236 rental housing. If approved, construction would begin in the summer of 1970.

(d) Private developers plan on 134 units to be constructed within the Project No. 1 boundaries within the next three years to be rented at standard competitive rates.

(e) Penkay Manor, an Eagles Senior Citizen project, contains 69 units for 87 people with twenty per cent which qualify for Rent Supplement. These units include room and board with 51 units @ $165 and 18 units @ $255.

(f) The City Commission has approved the addition of 100 units of public housing. This was approved by voter referendum on November 4, 1969. These units have been designated as 40 elderly units in one project, and 60 family units on sites throughout the city. Space for low and moderate income units has been reserved in the Project No. 1 area and may be used by the Public Housing Authority for elderly housing.

(g) Another 236 rental project of 100 units is projected for Spring, 1971.

(h) Section 235 sales housing is planned by six private developers (Wilcox, SKL, Trico, Richardson, Quality Homes, and Barney) for a total of 105 houses. We realistically expect 40 of these to be built within the next year, the others the second year.

(i) Two groups for whom new housing units are not immediately available are the low-income individual and the low-income family with six or more children. Catholic Charities, Inc., the Rocky Mountain Development Council, Inc. (CAA), and the Helena Indian Alliance are all developing some plans for entering the housing field. The Model City plan for the second year of action anticipates development of 45 units for unattached men in need of relocation.

Adopted by Model City Board, Neighborhood Councils, and City Commission on 1/5/70, Amended 3/30/70.

(2) Plans for the development of additional low-moderate income housing:

(a) Almanor, a 60-unit 221 (d)(3) market interest rate project eligible for rent supplement assistance has been built this year and is already full.

(b) Helena Manor, a 72-unit 221 (d)(3) BMIR project will be completely ready for occupancy in the spring of 1970 and will provide a relocation resource for moderate income individuals and families. There will be 12 one-bedroom units renting for $95, 36 two-bedroom units renting for $115; and 24 three-bedroom units renting for $135.

(c) The Ames Corporation is a non-profit church organization which has applied for FHA approval for 60 units of Section 236 rental housing. If approved, construction would begin in the summer of 1970.

(d) Private developers plan on 134 units to be constructed within the Project No. 1 boundaries within the next three years to be rented at standard competitive rates.

(e) Penney Manor, an Regina Senior Citizen project, contains 69 units for 87 people with twenty per cent which qualify for Rent Supplement. These units include room and board with 51 units @ $165 and 18 units @ $155.

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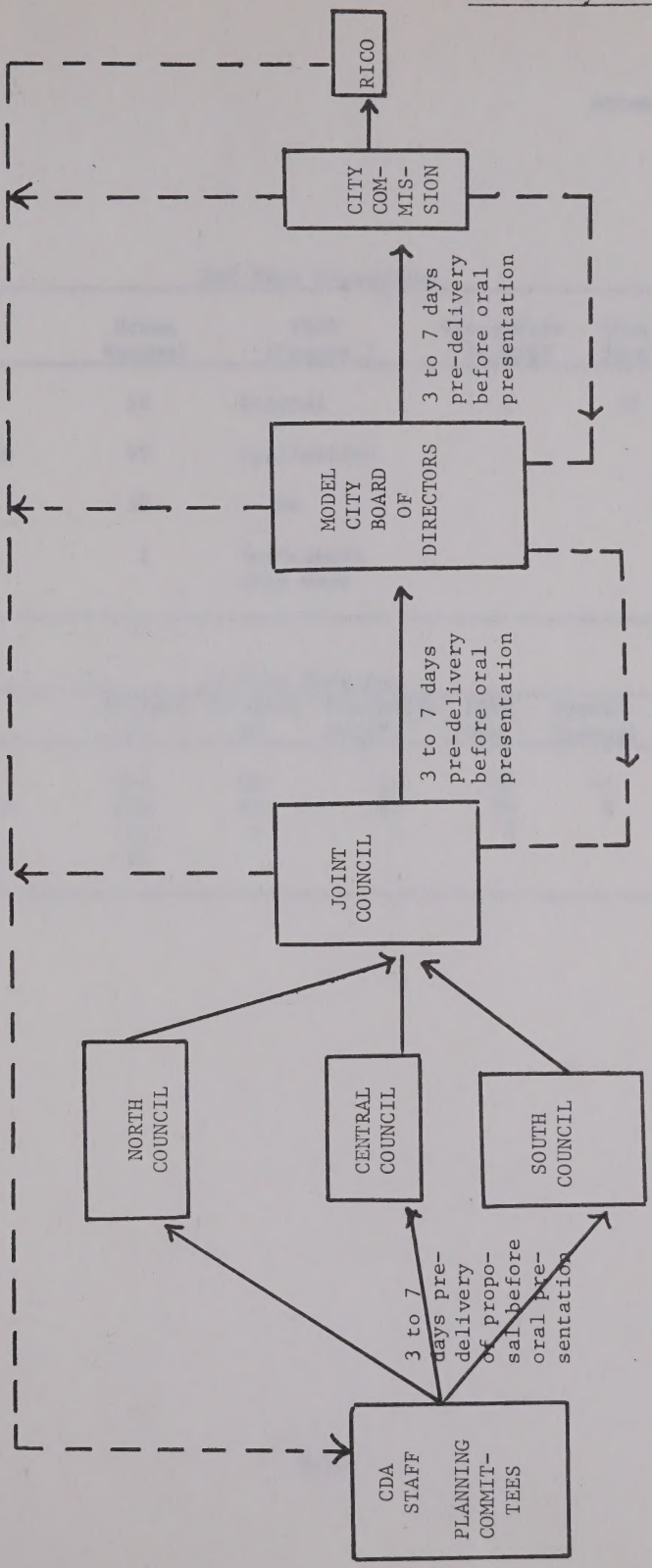
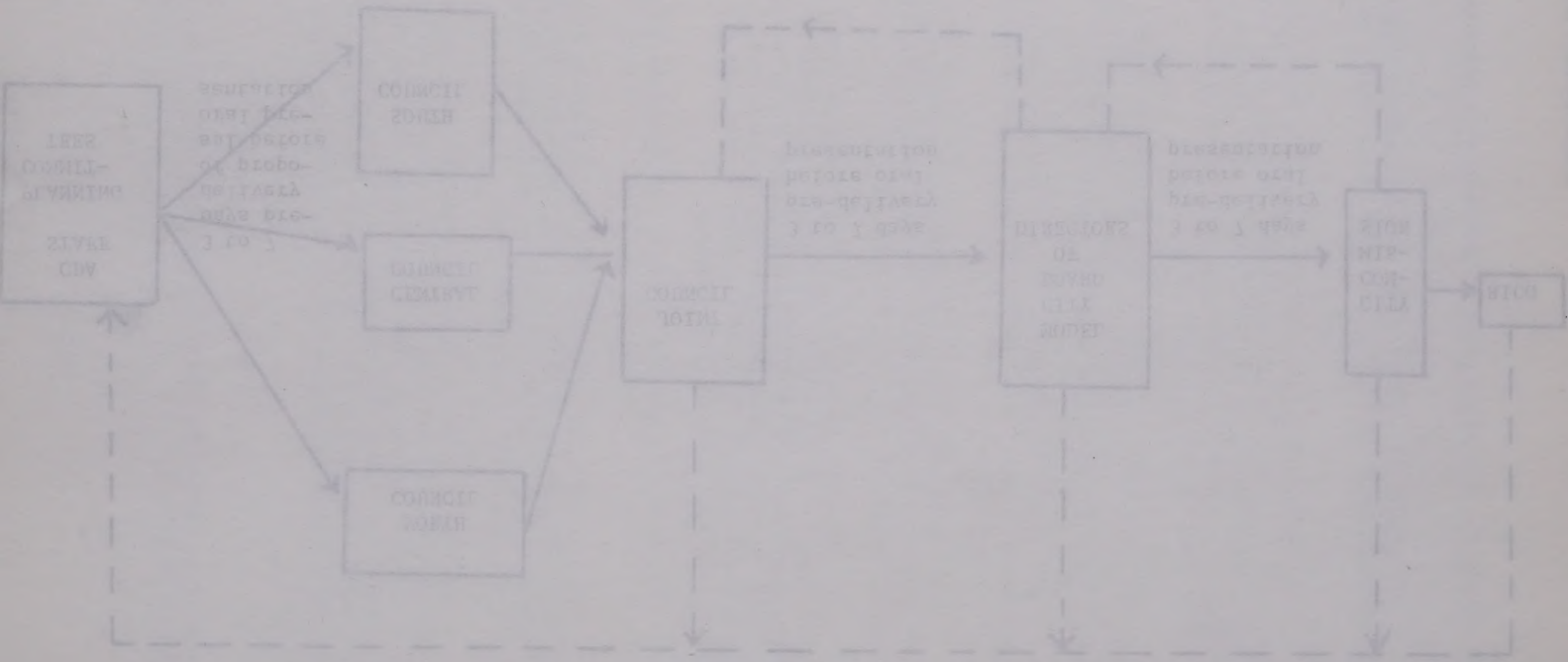
Model City Review Process

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2nd Year Projection

	Urban Renewal	FACE (Concen.)	Systematic (LOCAL)	Open Space	TOTAL
Families	10	Initial	5	22	37
Individuals	40	Application			40
Business	30	No			30
Non-Profit	1	Relocation this year			1

5 Year Forecast

	Project #1	Project #2	Northside Uplift	FACE (Con.)	System (Local)	Open Space
Families	102	60	35	48	45	22
Individuals	188	15	15	24	5	
Business	98	5	5	2		
Non-Profit	12					

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CONTINUING PLANNING AND EVALUATION

The Model Cities Program is based on the presumption that cities can implement new and more effective means of dealing with identified problems through a systematic planning approach. First, problems are identified; then long and short-range objectives for solving those problems are set; specific solutions to the problems are drawn for meeting the objectives; finally an evaluation is made as to the effectiveness of the solution. Evaluation is the means by which the effectiveness of the solutions to problems is judged and those solutions either solidified or modified and changed. As that evaluation takes place, new information or insights about the problems may be gained--or new problems may be identified. And the planning cycle begins again.

The results of evaluation are related only to whether or not a specific solution is meeting its objectives. It does not answer the question as to whether or not an objective is relevant to the problem it addresses. The answer to that question is a subjective value judgement which the citizens make in defining their objectives. But the results of the evaluation of solutions (projects) can be extremely helpful in three ways: 1) to aid the citizens and staff involved in continuing planning to develop an improved Program. 2) to aid the operating agencies of projects under the Program in their efforts to become more effective, and 3) to aid the city decision-makers to determine which projects are most effective and therefore in need of continuing support.

There are several questions which the evaluation process can answer:

1. Are the objectives reasonable related to the problems?

Each of the objectives are grouped into planning areas:

a. Physical Development (includes Environmental Protection and Development, Transportation and Communication, Housing, and Recreational Culture.)

b. Economic Development (includes Employment and Economic Development component)

c. Social Services (includes Health, Education, and Coordinated Social Services components)

d. Administration (includes Administrative structure, Citizen Participation structure, resident employment, relocation activities and continuing planning and evaluation activities)

e. Citizen Participation (includes Council and Committee project activities)

Each group of objectives should be re-examined each year to see whether they are really capable of solving the stated problems.

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Each group of objectives should be re-examined each year to see whether they are really capable of solving the stated problems.

2. Are projects reasonably related to objectives?

The plan must be examined each year to see to what extent projects and priorities are consistent with the objectives and related problems.

3. Are the intended beneficiaries being reached by the program?

It must be determined whether the target groups that were expected to benefit from projects and the total program are receiving the expected benefits.

4. Are the objectives being accomplished?

There are two sets of objectives to be dealt with here: project objectives and program objectives. Project objectives are formulated in terms of what the project must accomplish in a certain period of time. Program objectives are concerned with the broader Model Neighborhood conditions. For example, in the Helena Industries Sheltered Workshop project, project objectives have to do with whether those trained through the project were placed in employment and whether they maintained steady employment. On the other hand, objectives for the Economic Development planning area have to do with whether or not unemployment levels in the community were increased or decreased.

5. What level of effort was achieved?

For each project it must be determined whether expenditures occurred at the planned rate or whether money is being spent at a faster or slower rate than what was intended. Also, it must be determined whether adequate manpower is being provided.

6. How well is the program being managed?

This has to do with the relationship among program objectives, plans and action. Do the plans show that the objectives will be achieved and does action show that the plans are being followed.

7. How efficient is the program?

Each planning area and the total program must be examined in terms of the level of effort required in relationship with what is accomplished. All the answers to the six questions above are combined to determine whether the dollars and manpower being spent are worth the accomplishment being achieved, and alternatively, whether dollars and manpower could be spent in a different manner and accomplish more.

Information System

The answers to these questions necessitate that adequate information be available to the groups and individuals involved in evaluation. The Helena Model City Department has adopted the information system developed by Consultec, Inc. under the sponsorship of the U. S. Department of Housing and Urban Development. This information system is used to collect, store,

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and present data in support of answers to these questions. Implementation of the system and the training of the information and evaluation staff is being effected through the aid of Fry Consultants who are under contract with HUD for this purpose.

The information system provides for the gathering of pertinent data through contract with each of the projects in operation and from the Model Cities Administrative program. In order to determine what data must be gathered, the project is analyzed jointly by the Helena Model City staff (the program coordinator and the information specialist) and the director of the project. Project analysis involves the following items:

1. A refined description of the project based on the general description developed in the Model Cities Comprehensive Plan. This includes a careful description of the project's purpose, beneficiaries, content and operation.

2. A list of specific objectives for the project.

3. A list of the functions (elements) that are employed to achieve the objectives.

4. A list of the output measures (data items) which can indicate over a period of time that each function is being accomplished.

5. A work program which shows when the different functions will occur over the next four quarters.

6. A budget breakdown for the next four quarters.

As a result of project analysis, agreement is reached between the director of the project and the Helena Model City Department as to what information will be provided to Helena Model City, the format in which the data will appear, and the data each month the information will be delivered to Helena Model City. This information is then arranged on monthly and quarterly report forms to show planned against actual achievement, budget against expenditures, and participants and beneficiaries involved in the project. Project information is used to aid project monitoring and coordination, and used primarily by the Model City program coordinators and the agency operating the project. The fact that the information is up to date on a monthly basis allows for timely decisions that may affect the project.

Project information is used for evaluation as well as for monitoring and coordination. The questions about the level of effort, efficiency, how project objectives are achieved, and how well the Helena Model City program is managed can be answered through this information. However, the other evaluation questions relating to beneficiary response to projects and the program, Model Neighborhood problems, and program objectives need to be answered through additional information. This information requires planning area analysis (a task similar to project analysis) since Program objectives are grouped by planning areas.

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Planning areas are analyzed jointly by the Helena Model City staff (the program coordinators and the information specialist) and the members of the

Joint Neighborhood Council who are elected by the residents of the Model Neighborhood, who best represent the intended beneficiaries of the program, and who are the primary evaluators of the program.* The Evaluation Director will be responsible for training the Joint Council in the evaluation system. Planning area analysis involves the following items:

1. A refined description of the planning area based on the general description developed in the Model City Comprehensive Plan. This includes a careful description of the problems, and conditions that led to the problems, beneficiaries, and content (Model City projects and other community projects related to the planning area).

2. A list of specific objectives for the planning area. Objectives are fairly well established now, but additional information and analysis may suggest some refinement. Also, City and County officials are now in the process of examining goals and objectives for the Helena jurisdictional area; conclusions from that study may have some implications for Model City objectives.

3. A list of "milestones" that indicate the stages in the achievement of objectives.

4. A list of indicators (data measures) which can show over a period of time that the "milestones" are occurring. These indicators will include data from the projects and other community data, provided regularly through existing sources or developed through special surveys or interviews.

The results of the analysis will be used to place each project's activity in perspective; i.e. it will show how a project relates to the achievement of program objectives. Furthermore, it will show what gaps in the program exist and suggest other means to accomplishing the objectives. By matching existing plans against program objectives, the Joint Council (the resident evaluators) and the Model City staff can see if the plans have the capacity to achieve the objectives. By matching project activity information and other community statistics against the plans, they can see if the plans are, in fact, being carried out. The essential procedure for evaluation then is a series of comparisons: objectives compared with community conditions, plans compared with objectives, and action compared with plans. Evaluation by council members and staff will then result in the formulation of recommendations to the planning committees: revision or improvement of objectives, plans and action.

Data Sources

This evaluation procedure assumes that sufficient data will be available upon which to base judgements. Up to the present time Helena Model City has been operating with limited data. In many cases, data is available, but not

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organized for convenient study. Existing sources of data have been identified, but retrieval mechanisms and formats for displaying data must be developed in many instances.

In order to judge the adequacy of Model City objectives, comprehensive Model Neighborhood statistics are needed. During the planning year, information about Model Neighborhood conditions were accumulated through a survey done by Montana State University (December, 1968), and through queries sent to state, county and city departments. This information is the base-line upon which Model City objectives have been built. The information is somewhat inadequate, however, for an ongoing study of Model City objectives. The Model Neighborhood survey involved three target areas which were at that time the identified Model Neighborhoods. However, since that survey, the Model Neighborhood boundaries have been expanded to include three-fourths of the city of Helena, which is about twice the area encompassed by the first target areas. Also, the use of queries does not assure that all the relevant information has been gathered. As a part of the planning area analysis, detailed study will be made of indicators that can offer a comprehensive view of Model Neighborhood conditions and the mechanisms for upgrading the existing information system to accommodate such data on a regular basis.

For the second year action plan, the base-line has been up-dated through additional queries and several studies:

1. The City of Helena Initial Housing Element, prepared by the City-County Planning Department. This is still in the proposal stage. It indicates the condition of existing housing and the need for new housing, and suggests several recommendations to alleviate problems.

2. The City of Helena Parks and Recreation Plan, prepared by the City-County Planning Department. This is still in the proposal stage. It identifies the condition of parks and recreation programs in Helena and offers a proposed plan of action.

3. Model Cities Health Plan, prepared by a local consultant for the Model Cities Health, Education, and Welfare committee. This is still in the draft stage. It identifies health conditions and programs in Helena and offers a proposed plan of action.

4. Land Use and Marketability Study, Last Chance Gulch Project, Helena, Montana, prepared by Real Estate Research Corporation for the City of Helena (April, 1969). It identifies tourism and market potentials in Helena and offers recommendations.

5. Helena Population & Employment Data - 1969, prepared by the Montana State Employment Security Commission, Helena Local Office (September, 1969). It estimates current employment by industry, occupational group and sex, and projects labor force by 1980.

6. City of Helena and Jurisdictional Area Population Projections 1968-1990, prepared by the City-County Planning Department (July, 1969). It projects population growths in 90 geographic areas of Helena.

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It is quite apparent that identification of Model Neighborhood conditions is an evolving process. As problems are explored, the need for additional data is identified and studies are undertaken to gather that data, as witnessed by the increased number of studies in the first action year. Additional studies underway or proposed will add to the information upon which to judge the adequacy of Model City objectives:

1. A capital improvements program, to be prepared by the City-County Planning Department and completed by July, 1970.

2. An up-dating of the land-use plan, to be prepared by the City-County Planning Department and completed late in 1970.

3. A transportation study, to be prepared by the City-County Planning Department and the Montana State Highway Department and completed late in 1970.

4. A sewer and water general plan to be prepared by the City-County Planning Department and completed by August, 1970 provided funds are available.

5. An economic base study, to be prepared by a consultant for the Model Cities Economic Development Committee and completed by September, 1970.

6. 1970 Census. Although not a study, the census will provide demographic data down to the block level. Retrieval of pertinent information will be arranged through the Department of Planning and Economic Development of the State of Montana.

In addition to special studies, data that affects Model Neighborhood conditions are available from several sources (identified in the following chart). The mechanism to gather this data on a regular and timely basis must still be developed with the agencies that can provide the data.

The data needed to compare action against plans will be available through the existing information system as described above. Each project in operation in the Model Cities program will have information related to objectives available on a monthly and quarterly basis. Other programs not funded through Model Cities, but affecting the Model City program, have been identified (see section on non-supplemental funded projects), and negotations will be underway to incorporate their data during the second action year.

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LOCAL DATA SOURCES & TYPES OF DATA REQUIRED FOR BASE-LINE

Data Source	Types	Processed		Tabulated						Area			
		Hand	Mech.	Mo.	Qtly	Ann	Dec	Req	Spec	City	Co.	Sch.	St.
Mont. St. Dept. of Planning & Economic Devel.	1. National Comparison figures	X	X			X					X		X
	2. State comparison figures	X	X			X					X		X
	3. County comparison figures	X	X			X					X		
	4. 1970 Census data		X				X			X	X		X
City-County Planning Dept.	1. City-County demographic data	X				X				X	X		
	2. Housing data	X				X				X	X		
County Clerk & Recorder	1. County demographic data	X		X							X		
	2. County Property tax	X		X							X		
City Manager's Office	1. City Property tax	X		X						X			
	2. Relevant administrative data	X						X		X			
Local Employment Service	1. Market Analysis data	X		X						X	X		
	2. Employment-unemployment data	X		X						X	X		
	3. Job training data	X		X						X	X		
State Employment Service	1. State & county employment data	X		X									X
County Welfare Dept.	1. Quantitative data concerning recipients (income maintenance & assistance)	X		X							X		
City-County Health Dept.	1. Quantitative data concerning services & rec.	X									X		

Data Source	Types	Processed		Tabulated						Area			
		Wand	Mach.	Mo.	Qtr.	Ann.	Dec.	Ref.	Spec.	Cit.	Co.	Sch.	St.
Health Dept. City-County	1. Quantitative data										X		
	2. Consumer services (income maintenance)												
Dept. County Welfare	1. Quantitative data	X		X							X		
	2. Consumer services (income maintenance)												
Service State Employment	1. State & County employment data	X		X									X
Service Local Employment	1. Market Analysis	X		X						X	X		
	2. Employment-unemployment data	X		X						X	X		
	3. Job training data	X		X						X	X		
Office City Manager	1. City Property tax	X		X						X			
	2. Relevant administrative data	X						X		X			
Recorder County Clerk	1. County Property tax	X		X							X		
	2. County Property data	X		X							X		
Planning Dept. City-County	1. City-County demo-	X				X				X	X		
	2. Planning data	X				X				X	X		
Economic Devel. & Planning Dept. Mont. St. Dept.	1. National Comparison	X	X			X					X		X
	2. State comparison	X	X			X					X		X
	3. Comparison	X	X			X					X		
	4. Local Census data		X				X			X	X		X

DATA SOURCES (continued)

Data Source	Types	Processed		Tabulated						Area			
		Hand	Mach.	Mo.	Qtly	Ann	Dec	Req	Spec	City	Co.	Sch.	St.
City Engineer's Office	1. Housing inspec. data	X						X		X			
	2. Building permits	X						X		X			
Building & Construction Trades Council	1. Number of apprentices trained & placed	X						X		X	X		
	2. Number of jobs filled	X						X		X	X		
Trades & Labor Council	1. Number of jobs filled	X						X		X	X		
Helena Chamber of Commerce	1. City demographic data	X						X		X			
	2. Local economic activity	X						X		X			
School District #1	1. Number of students enrolled	X						X				X	
	2. Number graduated	X						X				X	
	3. Number drop-outs & causes	X						X				X	
	4. Achievement scores	X						X				X	
Helena Fire Department	1. Number of fires	X		X				X		X			
	2. Fire loss per assess value	X		X				X		X			
Helena Police Department	1. Classification & number of arrests	X		X				X		X			
	2. Number of calls per classification	X		X				X		X			
County Sheriff	1. Classification & number of arrests	X		X				X		X			
	2. Number of calls per classification	X		X				X		X			
State Health Department	1. No. deaths & causes		X	X							X		X
	2. Death rates per classification		X	X							X		X

Data source	Items	Processed			Imputed				Made			
		Hand	Mach.	No.	Orig.	Man	Des.	Red	Spec	Derived	Sect.	Ex.
CSFA Enrolment, n	1. Nonfarm farmers, n	X						X		X		
	2. Farmers, n	X						X		X		
Building a	1. Number of apprentices											
Building construction (Income control)	2. Earnings a Planned	X						X		X	X	
	3. Number of jobs filled	X						X		X	X	
Employee a labour	1. Number of jobs											
	2. Filled	X						X		X	X	
Farmers in Canada Census of Agriculture	1. Farm economic data	X						X		X		
	2. Local economic data											
	3. Farm characteristics	X						X		X		
School Parents	1. Number of students											
	2. Number grade-months a	X						X			X	
	3. Number students	X						X			X	
	4. Achievement scores	X						X			X	
Farm Life Department Farm Force Department	1. Number of farms	X						X		X		
	2. Farm loss per farmer											
	Acres	X						X		X		
	1. Classification %	X						X		X		
	2. Number of farmers	X						X		X		
	Classification	X						X		X		
	3. Number of farms per											
Farm Force Department	1. Classification %	X						X		X		
	2. Number of farmers	X						X		X		
	Classification	X						X		X		
	3. Number of farms per											
Farm Force Department	1. Classification %	X						X		X		
	2. Farmers	X						X		X		
	3. Farm loss per farmer											
	Acres	X						X		X		
Farm Life Department	1. Number of farms	X						X		X		
	2. Farm loss per farmer											
	Acres	X						X		X		
	1. Classification %	X						X		X		
	2. Number of farmers	X						X		X		
	Classification	X						X		X		
	3. Number of farms per											
Farm Force Department

Reporting Procedures

Data coming from these sources will be fed through the information processing system to produce monthly, quarterly and annual reports to be used for monitoring, coordinating and evaluating projects and the program. The following chart represents the different types of reports to be produced.

MONTHLY REPORTS	QUARTERLY REPORTS	ANNUAL REPORT
Project Progress Status Report Administrative Progress Report Program Summary Status Report	Program Progress Reports	Program Analysis Report

1. Project Progress Status Reports

Each month directors of projects in operation will deliver to the Model Cities Information Division data relating to project activities as previously defined through project analysis. This data will include:

1. Output measures for each functional element. Typical measures are quantifiable units such as # of individuals participating, # of man hours, # of housing units developed, etc.

2. Projected accomplishment for the next month.

3. Expenditures.

4. Participant/beneficiary characteristics.

The data will be arranged on a report to indicate:

1. Project functional elements.

2. Planned vs. actual activity during the month for each element.

3. Planned vs. actual activity to date for each element.

4. Participant/beneficiary activity during the month.

5. Budget vs. expenditures during the month.

6. Budget vs. expenditures to date.

The monthly progress status reports are prepared by the Model City Information Division, and copies delivered to the project director, the Model Cities Program Coordinator responsible for the project, and the Model Cities Information file. The reports are used by the project directors and the Program Coordinators to monitor and coordinate project activities. These monthly reports are prepared for the first two months of each

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quarter. These two reports plus information from the third month of the quarter are accumulated to form the quarterly report. The quarterly report serves to reflect activities up to the end of the quarter (explained below).

2. Administrative Progress Report

Each month the program coordinators will deliver to the Model City Information Division information on the status of project planning and funding. The Helena Finance Department will deliver to the Information Division financial reports on all funds expended during the month both through projects and through the Model City administration. The Evaluation Director will deliver information on research and evaluation activities during the month. The accumulated information will then include:

1. Planning, research, and evaluation activities during the month. Projections for the next four quarters will be developed in months beginning new quarters.

2. Status of applications for co-funding to date for all projects.

3. Status of contracts with operating agencies.

4. Expenditures for all projects which in turn are summarized for each component and the total program. Projections for the next four quarters will be developed in months beginning new quarters.

The administrative progress report is prepared by the Model City Information Division and copies delivered to the Model City Director and the program coordinators and the Model City information file. This report will enable the director and the program coordinators to determine whether or not projects and activities are advancing through the various planning and funding stages at a satisfactory rate and to maintain a running account of supplemental funds.

3. Program Summary Status Report

The Project Progress Status reports and the Administrative Progress Report will be summarized each month to present an overview of program activity to date. The Summary Report will be arranged by planning areas:

1. Administrative Activities

2. Physical Development

3. Economic Development

4. Social Services

5. Citizen Participation

Under each of these planning areas summaries of activities will be presented:

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Under each of these planning areas summaries of activities will be presented:

1. Overall Progress
   --indications of program and project progress
   --how close projects and activities are to stated schedules
   --expenditures to date for projects and activities

2. Key problems, success, failures

3. Expectations for the next month and in the third month of the quarter, a projection of the next quarter's activities.

The Program Summary Status Report is prepared by the program coordinators responsible for each planning area using information developed in the previous monthly reports. The Model City information Division will compile the planning area reports and prepare them for distribution to the members of the Model City Board, Joint Council, Planning Committees, Model City Director, City Commission, the Mayor, and the City Manager. This report provides data necessary to answer the most frequent inquiries and will allow the citizens who participate in the program to be fully aware of program activities in order to be prepared for their planning and evaluation activities.

4. Program Progress Reports

Each quarter information prepared for the first two monthly Project Progress Status reports and Administrative Progress reports plus information for the third month of the quarter will be accumulated to summarize activities within each project and the program over the quarter. In addition the program coordinators and the project directors will project activities and budget over the next four quarters. This four quarter projection will constitute the most current plan of action for each project and can be used to check against the objectives for the project. The quarterly Program Progress reports will then indicate:

1. Planned vs. actual activity for each of the projects' functional elements over the past quarter.

2. Planned vs. actual activity to date for each element.

3. A projection of activity and budget over the next four quarters for each element.

4. Budget vs. expenditures over the past quarter.

5. Budget vs. expenditures to date.

6. Participants/beneficiaries activity during the past quarters.

7. A summary of administrative activities and projected activities over the next four quarters.

The quarterly Program Progress Reports are prepared by the Model City Information Division, and copies delivered to the project director, the Model City Program Coordinator responsible for the project, the Model City

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   --timelines of program and project progress
   --how close projects and activities are to stated schedules
   --expenditures to date for projects and activities

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Evaluation Director, the three Neighborhood Councils, the Model City Board, the City Commission, the members of the Regional Interagency Coordinating Committee (Federal) and the Model City Information file. The reports are used by the project directors and Program Coordinators to monitor and coordinate project activities. The reports are used by the Evaluation Director to judge achievement of objectives through comparison with plans and to judge fulfillment of plans through comparison with activity reports. The citizens who participate in the program use the reports to make themselves fully aware of program activities in order to be prepared for their planning and evaluation activities.

5. Annual Program Analysis Report

Each year the Annual Program Analysis Report will be prepared to document changes in the base-line socio-economic, and physical conditions, and institutional operations over the past year in relation to program activities during the same period. The report is prepared in September by the Information Specialist for the Model City Director, Program Coordinators, Joint Council, and Planning Committees. This report draws from information processed and displayed in previous reports as well as from special studies completed during the year. The report involves the following areas:

1. Program Analysis: documents the qualitative and quantitative accomplishments of each project and program that was included in the Comprehensive Demonstration Plan. These accomplishments are related to the objectives at all levels.

2. Model Neighborhood-City Profile Analysis: documents changes in base-line socio-economic and physical conditions over the past year. This shows if positive changes in Model Neighborhood conditions meet the objectives of the program and helps to determine if the changes were related to Model City programs or external factors.

3. Institutional and Organizational Analysis: documents how institutional and organizational changes during the year have affected changes in public and private institutions, organization and operations.

Evaluation Procedures

Reports produced through the information system will necessitate analysis in order for evaluation to be accomplished. Analysis occurs at two levels, each serving two related purposes: (1) Model City staff and project staff analyze the information to see if the project is meeting its objectives on schedule and (2) Model City staff and the Joint Council analyze the information to improve the direction and implementation of the program.

1. Evaluation for Project Management

The Model City Evaluation Director, the Program Coordinator responsible for the project and the Project Director are all involved in project evaluation. For the purposes of monitoring and coordinating project activities each person will receive the Monthly Status Report on the project. The report will keep

Evaluation Director, the three Neighborhood Councils, the Model City Board, the City Commission, the members of the Regional Interagency Coordinating Committee (Federal) and the Model City Information file. The reports are used by the project directors and Program Coordinators to monitor and coordinate project activities. The reports are used by the Evaluation Director to judge achievement of objectives through comparison with plans and to judge fulfillment of plans through comparison with activity reports. The citizens who participate in the program use the reports to make themselves fully aware of program activities in order to be prepared for their planning and evaluation activities.

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them up to date on current activities. During the month before the Quarterly Progress Report is due, the Evaluation Director and the Program Coordinator will use previous reports to analyze the following items for each project:

1. Compare plans for the quarter with the objectives of the project to see if the plans have the capacity to accomplish the objectives.

2. Compare the plans with the reported monthly activity to see if the plans are being carried out.

This procedure assumes that the objectives are adequate and meet the overall objectives of the Model City program. Objectives for each project will be reviewed annually by the Joint Council to see if they adequately meet the overall objectives of the Model Cities program. The purpose of project evaluation is to keep up to date on each project's activities and to effect any changes in the project that might aid in its achievement of objectives.

Following the in-house analysis of the information, the Program Coordinator and the Project Director meet to perform a similar analysis and to project the next four quarters' activity. At this meeting, the Program Coordinator and the Project Director negotiate any necessary changes in the project as analysis indicates. Analysis will direct itself to answering the following questions:

1. Are the intended beneficiaries being reached?

2. Are the objectives being accomplished?

3. What level of effort was achieved?

4. Do the plans for the next four quarters have the capacity to meet the project objectives?

The results of this evaluation session will be incorporated in the Program Coordinator's monthly Summary Status Report for the first month of each quarter.

2. Program Evaluation

In preparation for each year's revision of the action plan, the Model City staff and the Joint Council will analyze information to suggest improvements in the direction and implementation of the program. The analysis is prepared for throughout the year by all parties reviewing current reports. However, program evaluation occurs annually and is divided into three aspects:

1. Analysis of Model Neighborhood conditions, program objectives and strategy.

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1. Analysis of Model Neighborhood conditions, program objectives and strategy.

2. Analysis of the non-programmatic aspects, i.e., administrative structure, citizen participation, resident employment, relocation activities, and continuing planning and evaluation activities.

3. Analysis of new and continuing projects.

The evaluation procedures for each of these aspects is outlined below:

a. Model Neighborhood Conditions, Objectives and Strategy

The Joint Council and the Model City staff will meet in the month of October to analyze information related to Model Neighborhood conditions, program objectives and strategy. The information to be used will be the annual Model Neighborhood Program Analysis Report (prepared in September), the Citizens Advisory Committee--Town Meeting Problem Statements (meeting held in September), the Planning Area Analysis (based on previous Quarterly Reports), and the Comprehensive Demonstration Plan.

Evaluation will involve the following items:

1. Identify the major problems from the conditions for each planning area.

2. Examine existing program objectives to see if they give adequate direction for solutions to problems.

3. Examine the existing strategy statement to see if the objectives are capable of being carried out.

As a result of this analysis, the Joint Council will make recommendations to the appropriate committees for further development:

1. Indicate major changes in the nature and perception of principal problems and their causes from the previous year.

2. Indicate major changes in priorities.

3. Indicate major changes and additions to be made in the principal long-term objectives.

4. Indicate objectives to be accomplished in the third year action plan.

5. Indicate major changes to be made in program strategy.

Committees use these recommendations to formulate draft proposals for review. The committees receiving recommendations by planning areas are:

Physical Development:

Physical Environment Committee
Public Safety Committee
Parks and Recreation Committee

2. Analysis of the non-programmatic aspects, i.e., administrative structure, citizen participation, resident employment, relocation activities, and continuing planning and evaluation activities.

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Physical Development:

Physical Environment Committee
Public Safety Committee
Parks and Recreation Committee

Economic Development:

Employment & Economic Development Committee

Social Services:

Health, Education and Welfare Committee

Citizen Participation:

Joint Council

Administration:

Model City Board of Directors

b. Non-programmatic Aspects

The Joint Council and the Model Cities staff will meet in the month of November to analyze information related to the non-programmatic aspects of the plan. The information to be used will be the previous quarterly reports and the Comprehensive Demonstration Plan.

Evaluation will involve the following items:

1. Identify the objectives and/or purpose of the following non-programmatic areas: administrative structure, citizen participation, resident employment, relocation activities, and continuing planning and evaluation activities.

2. Compare objectives and/or purposes for each area with the plan of action to see if the plan is capable of carrying out those objectives/purposes.

3. Compare objectives/purposes with action reports (the previous quarterly reports) to see if the plan is being followed.

As a result of this analysis, the Joint Council will make recommendations to the appropriate committees for further development:

1. Indicate major changes in the administrative structure and/or purpose.

2. Indicate major changes in the citizen participation structure and/or objectives.

3. Indicate major changes in resident employment procedures.

4. Indicate major changes in the relocation program.

5. Indicate major changes in continuing planning and evaluation procedures.

Economic Development:

Employment & Economic Development Committee

Social Services:

Health, Education and Welfare Committee

Citizen Participation:

Joint Council

Administration:

Model City Board of Directors

b. Non-programmatic aspects

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Evaluation will involve the following items:

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2. Indicate major changes in the citizen participation structure and/or objectives.

3. Indicate major changes in resident employment procedures.

4. Indicate major changes in the relocation program.

5. Indicate major changes in continuing planning and evaluation procedures.

Committees use these recommendations to formulate draft proposals for review. The committees receiving recommendations by area are:

Administrative structure -- Model City Board of Directors

Citizen Participation -- Joint Council

Resident Employment -- Employment & Economic Development Committee

Relocation -- Physical Environment Committee

Continuing Planning & Evaluation -- Joint Council

c. New and Continuing Projects

The Joint Council and the Model City staff will meet in the month of December to analyze information related to projects and the total program. The information to be used will be the previous evaluation of conditions, objectives and strategy of the program, the annual Model Neighborhood Program Analysis Report, and previous quarterly reports.

Evaluation will involve the following items:

1. Compare plans in each planning area with the objectives to see if plans are capable of achieving objectives. This will involve analysis of existing Model City project objectives in relation to the program objectives. Gaps in program activities are identified at this point.

2. Compare project action reports with the plans to see if the plans are being carried out.

As a result of this analysis, the Joint Council will make recommendations to the appropriate committees for further development:

1. Indicate any changes in the plans needed to fulfill program objectives. This could involve recommendations for new projects and further coordination activities.

2. Indicate any changes in objectives or methods of continuing projects.

Committees use these recommendations to formulate draft proposals for review. The committees receiving recommendations are:

Physical Environment Committee
Public Safety Committee
Parks and Recreation Committee
Employment and Economic Development Committee
Health, Education and Welfare Committee

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Administrative structure -- Model City Board of Directors

Citizen Participation -- Joint Council

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Relocation -- Physical Environment Committee

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Physical Environment Committee
Public Safety Committee
Parks and Recreation Committee
Employment and Economic Development Committee
Health, Education and Welfare Committee

d. Overview of Program Evaluation

The three phases of program evaluation listed above will direct themselves to answering the following questions:

1. Are the objectives reasonably related to the problems?

2. Are projects (new and continuing) reasonably related to their objectives?

3. Are the intended beneficiaries being reached by the program?

4. Are the objectives being accomplished?

5. How well is the program being managed?

6. How efficient is the program?

These answers form the activities of the committees planning the various phases of the Program. The draft proposals developed in committees are submitted for review to the Joint Council. Since the Joint Council has participated in evaluating the program, maximum coordination between the planning committees and the review group is achieved. That is, during the review of draft proposals developed in committees, the Joint Council will be able to determine whether evaluation recommendations have been followed and will be able to conduct informed review of all proposals.

Time-Phased Work Program

The close relationship among information, evaluation, and continuing planning as demonstrated above requires a carefully developed work program to insure proper phasing of all activities. The time-phased work program on the following pages includes the activities of the Model City staff and the citizen participation groups. Although the planning year is from July 1 through June 30, the time chart includes two extra months to show the continuing cycle of activities.

4. Overview of Program Evaluation

The three phases of program evaluation listed above will direct themselves to answering the following questions:

1. Are the objectives reasonably related to the problem?

2. Are projects (new and continuing) reasonably related to their objectives?

3. Are the intended beneficiaries being reached by the program?

4. Are the objectives being accomplished?

5. How well is the program being managed?

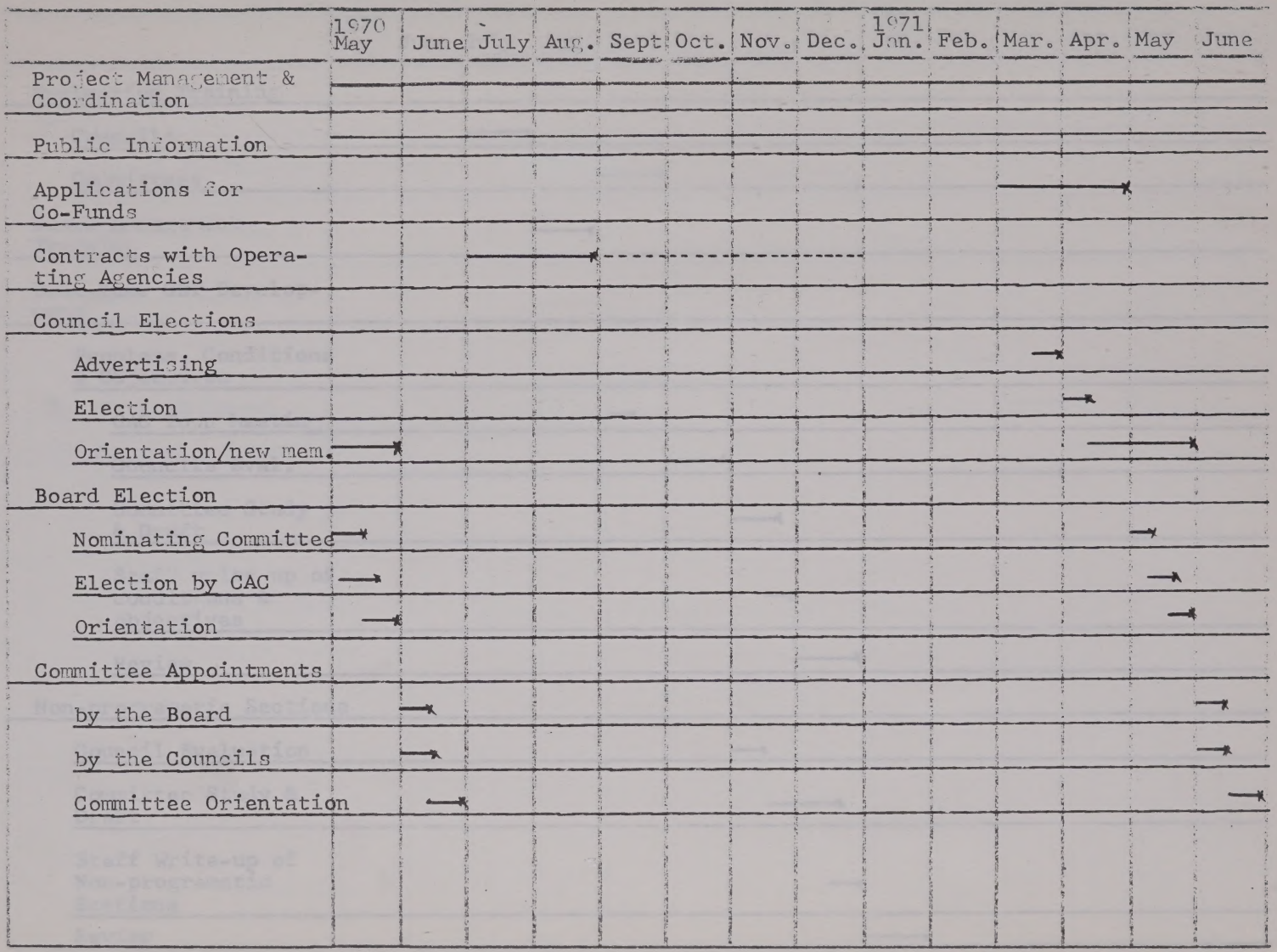
6. How efficient is the program?

These answers form the activities of the committees planning the various phases of the Program. The draft proposals developed in committees are submitted for review to the Joint Council. Since the Joint Council has participated in evaluating the program, maximum coordination between the planning committees and the review group is achieved. That is, during the review of draft proposals developed in committees, the Joint Council will be able to determine whether evaluation recommendations have been followed and will be able to conduct informed review of all proposals.

Time-Phased Work Program

The close relationship among information, evaluation, and continuing planning as demonstrated above requires a carefully developed work program to insure proper phasing of all activities. The time-phased work program on the following pages includes the activities of the Model City staff and the citizen participation groups. Although the planning year is from July 1 through June 30, the time chart includes two extra months to show the continuing cycle of activities.

TIME PHASED WORK PROGRAM



TIME PHASED WORK PROGRAM

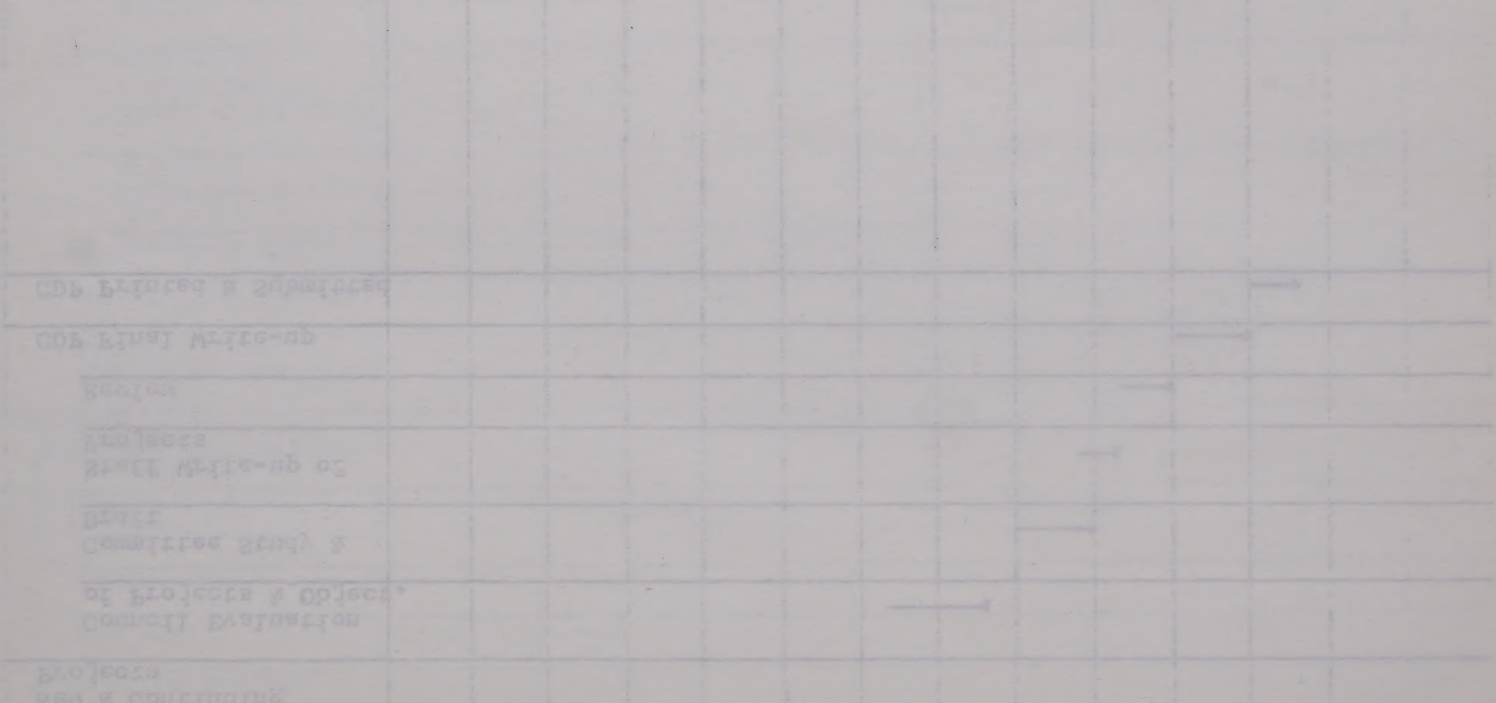
	1970 May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	1971 Jan.	Feb.	Mar.	Apr.	May	June
Project Management & Coordination														
Public Information														
Applications for Co-Funds														
Contracts with Operating Agencies														
Council Elections														
Advertising														
Election														
Orientation/new mem.														
Board Election														
Nominating Committee														
Election by CAC														
Orientation														
Committee Appointments														
by the Board														
by the Councils														
Committee Orientation														

TIME PHASED WORK PROGRAM (Continued)

	1970 May	June	July	Aug.	Sept	Oct.	Nov.	Dec.	1971 Jan.	Feb.	Mar.	Apr.	May	June
Evaluation Training														
Councils														
Committees														
Staff Management Training														
3rd. Year CDP Development														
Problems, Conditions & Objectives														
CAC Town Meeting														
Councils Eval.														
Committee Study & Draft														
Staff write up of conditions & objectives														
Review														
Non-programatic Sections														
Council Evaluation														
Committee Study & Draft														
Staff Write-up of Non-programatic Sections														
Review														

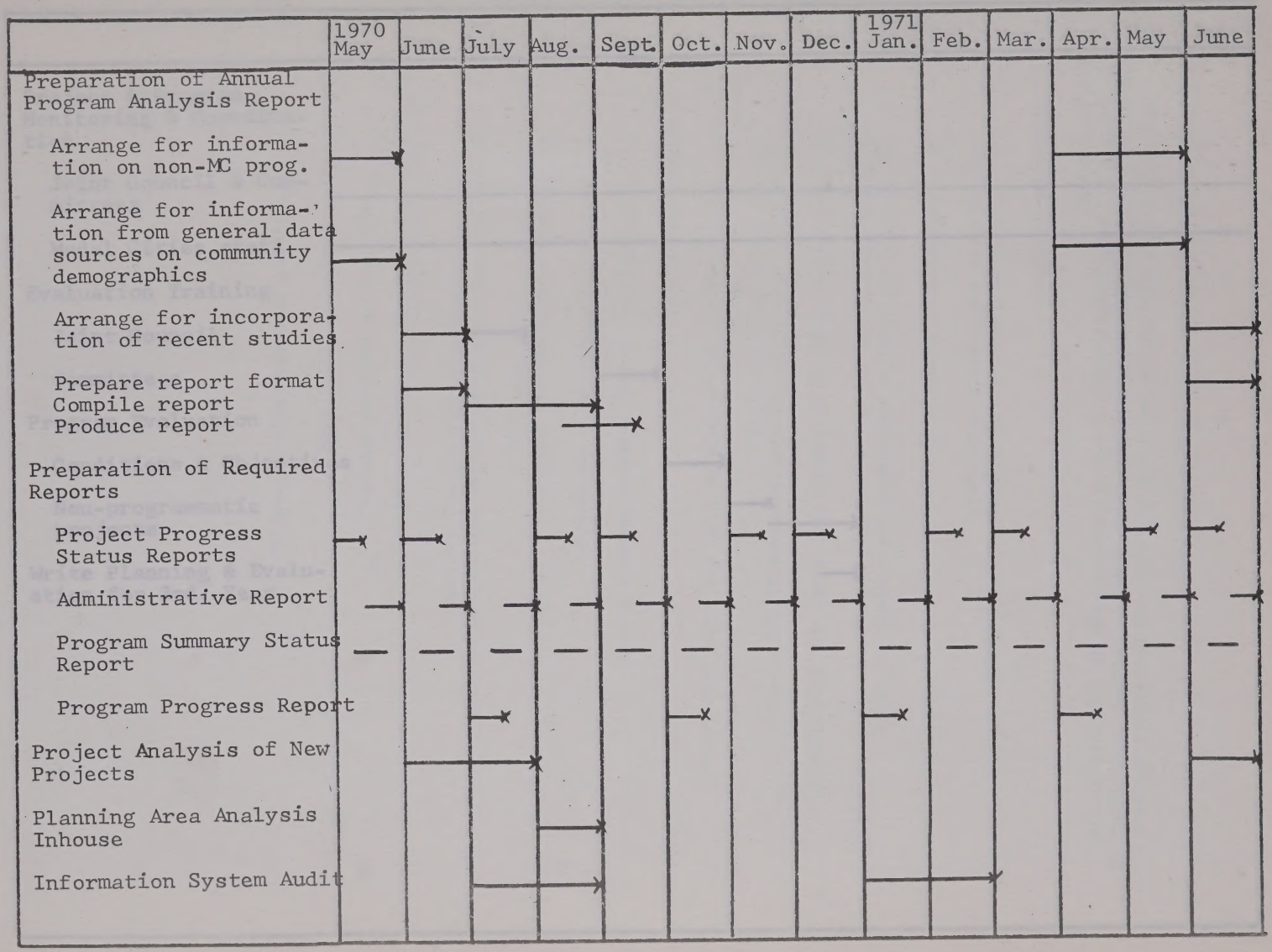
TIME PHASED WORK PROGRAM (Continued)

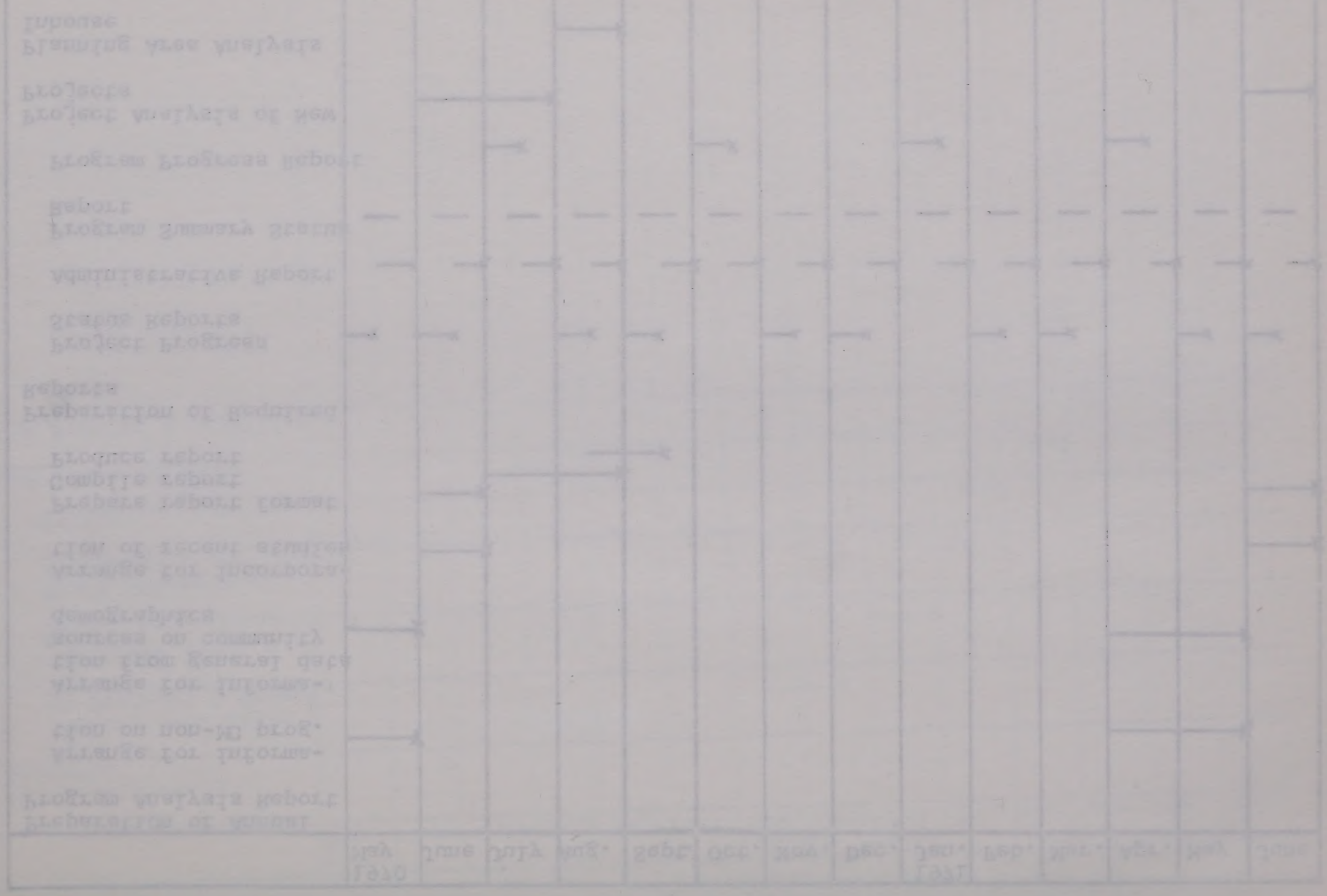
	1970 May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	1971 Jan.	Feb.	Mar.	Apr.	May.	June
New & Continuing Projects														
Council Evaluation of Projects & Object.														
Committee Study & Draft														
Staff Write-up of Projects														
Review														
CDP Final Write-up														
CDP Printed & Submitted														



LINE ANALYSED WORK PROGRAM (Continued)

INFORMATION & EVALUATION WORK PROGRAM




Preparation of Manual
Program analysis report
Criteria for information on non-MM prog.
Criteria for information from general data
Sources on community demographics
Criteria for inclusion of recent earnings
Prepare report format
Complete report
Prepare
Preparation of Manual Reports
Project progress
Status reports
Administrative Report
Program Summary Status Report
Program Progress Report
Project analysis of new Projects
Financial case analysis
Impose
Information system analysis
1970
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
1971
Jan.
Feb.
Mar.
Apr.
May
June

INFORMATION & EVALUATION WORK PROGRAM

	1970 May	June	July	Aug.	Sept	Oct.	Nov.	Dec.	1971 Jan.	Feb.	Mar.	Apr.	May	June
Project & Program Monitoring & Coordination														
Joint Council & Committees														
Model Cities staff														
Evaluation Training														
Joint Council														
Committees														
Program Evaluation														
Conditions & Objectives														
Non-programmatic projects														
Write Planning & Evaluation for 3rd. Year														

| | | |

Information and Evaluation Staff Responsibilities

The information and Evaluation staff comprises an Evaluation Director, Assistant Evaluator, Secretary and one Clerk-Typist. Primary responsibility for each staff member according to the elements listed on the work program are as follows:

Evaluation Director:

1. Project analysis of new projects (with Program Coordinators and Project Directors).

2. Planning area analysis (in-house).

3. Project and program monitoring and evaluation (with Program Coordinators and Assistant Evaluator).

4. Evaluation training of committees, staff and Joint Council.

5. Program evaluation for non-programmatic and project aspects (with Joint Council).

6. Write planning and evaluation plan for third year action.

Assistant Evaluator:

1. Preparation of Annual Program Analysis Report.

2. Information system audit and update.

3. Program evaluation for conditions, objectives and strategy (with Joint Council).

4. Project and program monitoring and evaluation (with Program Coordinators and Evaluation Director).

Secretary and Clerk-Typist:

1. Preparation of required reports.

2. Maintenance of file system.

3. Typing and correspondence as needed.

Information and Evaluation Staff Responsibilities

The Information and Evaluation staff comprises an Evaluation Director, Assistant Evaluator, Secretary and one Clerk-Typist. Primary responsibility for each staff member according to the elements listed on the work program are as follows:

Evaluation Director:

1. Project analysis of new projects (with Program Coordinators and Project Directors).

2. Planning area analysis (in-house).

3. Project and program monitoring and evaluation (with Program Coordinators and Assistant Evaluator).

4. Evaluation training of committees, staff and Joint Council.

5. Program evaluation for non-programmatic and project aspects (with Joint Council).

6. Write planning and evaluation plan for third year action.

Assistant Evaluator:

1. Preparation of Annual Program Analysis Report.

2. Information system audit and update.

3. Program evaluation for conditions, objectives and strategy (with Joint Council).

4. Project and program monitoring and evaluation (with Program Coordinators and Evaluation Director).

Secretary and Clerk-Typist:

1. Preparation of required reports.

2. Maintenance of file system.

3. Typing and correspondence as needed.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena Model City Agency**

2. Descriptive Title of Activity: **Evaluation Section, Helena Model City Program**

3. Name and Address of Operating Entity

City Demonstration Agency, City of Helena, 101 No. Jackson, Helena, Mt. 59601

4. Type of Entity

X City Department — Private (non profit) — Neighborhood Based

Public Agency — Private (profit making) — Other: (specify)

5. Previous Application x No ____ Yes (if yes, specify)

6. Maintenance of Effort

Not applicable

7. Method of Allocation

This function and its costs are allocated 75% to project evaluation

8. Budget **(100% funded), and 25% program evaluation (80% funded).**

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	$ 32,010.00	$ 32,010.00
(2) Consultants & Contract Services	4,500.00	2,000.00
(3) Travel	1,200.00	1,200.00
(4) Space	1,600.00	700.00
(5) Consumable Supplies	3,960.00	3,960.00
(6) Rental, Lease, or Purchase of Equipment	1,815.00	1,815.00
(7) Other:	760.00	760.00
Total	$ 45,845.00	$ 42,445.00

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 2

BUDGET FOR HUMAN ENVIRONMENT ACTIVITY

1. Name of CLA
2. Descriptive Title of Activity

Helena Model City Agency Evaluation Section, Helena Model City Program

3. Name and Address of Operating Entity

City Demonstration Agency, City of Helena, 101 No. Jackson, Helena, Mt. 59601

4. Type of Entity

X City Department
Public Agency
Private (non profit)
Private (profit) seeking
Neighborhood Based Other: (specify)

5. Previous Application X Pr. ___ Tec. (1) yes, specify

6. Maintenance of Effort

Not applicable

7. Method of Allocation

This function and its costs are allocated 75% to project evaluation

8. Budget (100% funded), and 25% program evaluation (80% funded).

a. Cost Category	b. Estimated Cost	c. MOA Share
(1) Personnel	$ 32,010.00	$ 32,010.00
(2) Consultants & Contract Services	4,500.00	2,000.00
(3) Travel	1,200.00	1,200.00
(4) Space	1,600.00	700.00
(5) Consumable Supplies	3,960.00	3,960.00
(6) Rental, Lease, or Purchase of Equipment	1,815.00	1,815.00
(7) Other:	760.00	760.00
Total	$ 45,445.00	$ 42,445.00

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Evaluation Section, Helena Model City Program

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City Demonstration Agency, City of Helena, 101 No. Jackson, Helena, Mt. 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Evaluation Director	975.00	100	12	11,700.00
1	Assistant Evaluator	725.00	100	12	8,700.00
1	Secretary	387.50	100	12	4,650.00
1	Clerk-Typist	337.50	100	12	4,050.00
				TOTAL	29,100.00

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*

TOTAL, PERSONNEL	29,100.00
Basis of 10% average cost for city employees	2,910.00
TOTAL, PERSONNEL	32,010.00

HUD-7043 (10-68)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Evaluation Section, Helena Model City Program

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City Demonstration Agency, City of Helena, 101 No. Jackson, Helena, Mt. 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consultants and Contract Services	
Data Processing Services	$ 2,000.00
State Dept. of Planning & Economic Development	2,500.00
TOTAL	$ 4,500.00
Travel	
Airfare (1x3x$200)	$ 600.00
Expenses (1x2x4x$30=$240) (1x1x5x$30=$150)	400.00
Local Travel (2,100 miles @ 10¢ mile)	200.00
TOTAL	$ 1,200.00
Space	
Rent (400 sq. ft. @ $2.25 pr/ft.)	$ 900.00
Renovation of new space	500.00
Utilities @ 12 x $16.67	200.00
TOTAL	$ 1,600.00

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

Form Approved
Budget Bureau No. 63-R

ATTACHMENT 3A

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Evaluation Section, Helena Model City Program

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City Demonstration Agency, City of Helena, 101 No. Jackson, Helena, Mt. 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consultants and Contract Services	
Data Processing Services	$ 2,000.00
State Dept. of Planning & Economic Development	2,500.00
TOTAL	$ 4,500.00
Travel	
Airfare (1x3x$200)	$ 600.00
Expenses (1x2x4x$30=$240) (1x1x5x$30=$150)	400.00
Local Travel (2,100 miles @ 10c mile)	200.00
TOTAL	$ 1,200.00
Space	
Rent (400 sq. ft. @ $2.25 pr/ft.)	$ 900.00
Renovation of new space	500.00
Utilities @ 12 x $15.67	200.00
TOTAL	$ 1,600.00

* For personnel costs use Personnel Justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-66)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Evaluation Section, Helena Model City Program

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City Demonstration Agency, City of Helena, 101 No. Jackson, Helena, Mt. 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consumable Supplies	
Printing and Reports (monthly, quarterly, and annual)	$ 3,000.00
Office Supplies (12x$60 pr/mo.)	720.00
Postage (12x$20 pr/mo.)	240.00
TOTAL	$ 3,960.00
Equipment	
Xerox Rental (12x$70 pr/mo.)	$ 840.00
Filing Cabinet, one	100.00
Electric Typewriters, 2 (1 new, 1 replacement)	725.00
Desk and Chair, One	150.00
TOTAL	$ 1,815.00
Other Costs	
Dues and Publications	$ 300.00
Telephone (2 @ $15 x 12)	360.00
Toll and Telegraph Charges	100.00
TOTAL	$ 760.00

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget in a Capital Project, Activity, and in the Process Administrative Budget)

1. Name of City Demonstration Agency

Helena Model City Agency

2. Name Executive Director or Chief, Staff Director or Agency

Evaluation Section, Helena Model City Program

3. Name, Address and Zip Code of Operating Unit

City Demonstration Agency, City of Helena, 102 No. Jackson, Helena, Mt. 59601

* Description of Item and Justification**	Amount of Money On Hand	Amount of Money On Item
Consumable Supplies		
Printing and Reports (monthly, quarterly, and annual)	$	$ 2,000.00
Office Supplies (12x50 pr/mo.)		750.00
Postage (12x20 pr/mo.)		240.00
TOTAL	$	$ 3,000.00
Equipment		
Xerox Rental (12x310 pr/mo.)	$	$ 840.00
Filing Cabinet, One		100.00
Electric Typewriter, 2 (1 new, 1 replacement)		725.00
Desk and Chair, One		150.00
TOTAL	$	$ 1,815.00
Other Costs		
Dues and Publications	$	$ 300.00
Telephone (2 @ $15 x 12)		360.00
Toll and Telegraph Charges		100.00
TOTAL	$	$ 760.00

* For personnel costs use Personnel Justification Form.

** Describe the item in sufficient detail to assure that it is clearly identified and that the basis for estimating a cost-of-the item is valid. For example, office space equal the rent per month. Use a separate line for each item including utilities and personnel services.

DESCRIPTION OF PROJECTS IN THE SECOND ACTION YEAR

Discontinued Projects Using Supplemental Funds

EV-5 Sewer and Water General Study: This project was reprogrammed to be funded out of first year action money. Completion of the project is expected by August, 1970.

EV-6 Sixth Ward Sidewalks: This project was reprogrammed to be funded out of first year money. Completion of this project is expected during the first year. No future work needed.

EV-7 Relocation Furniture Repair: This project consisted of purchasing equipment to allow the Sheltered Workshop to set up a financially feasible means of providing furniture for relocatees. Funds for low-income relocatees to purchase this furnture from the Workshop (for the cost of labor only) is in the new Relocation project budget.

PR-2 Mobile Theater: This project was reprogrammed to be funded out of first year action money. The theater will be purchased before the end of the first action year. Continued scheduling and maintenance will be accomplished through the Parks Department and project PR-1.

EE-3 Urban Beautification Team: This project was reprogrammed out of first year action money to provide summer employment for youth and to do a thorough clean-up and beautification job for the city. It will last through this summer and is not included in the second action year.

SN-5 Neighborhood Facility: This project is funded with first year action funds and should be under contract before the end of the first year. However, the facility itself will probably be constructed during the second year but require no additional construction funds. Equipping the facility will be done primarily by the user-agencies. If additional equipment or development is needed, this can be budgeted for in the third action year.

HN-5 Environmental Health: Although the Solid Waste Program element of this project is continuing into the second action year, the fluoridation element is being discontinued by one of two means: (1) passage of the referendum, installation of equipment and fluoridation accomplished the first year; or (2) defeat of the referendum and postponement of further action on this issue pending study.

DESCRIPTION OF PROJECTS IN THE SECOND ACTION YEAR

Descriptions of projects being supplemented follows

EW-5 Sewer and Water General Study: This project was reprogrammed to be funded out of first year monies. Completion of the project is expected by August, 1970.

EW-6 South Hard Surfacing: This project was reprogrammed to be funded out of first year monies. Completion of this project is expected during the first year. No further work needed.

EW-7 Maintenance Facilities Repair: This project consisted of purchasing equipment to allow the City Crew Workshop to act as a financially feasible means of providing facilities for relocation. Funds for new-income enterprises to provide extra furniture from the Workshop (for the Zoo or Tahoe etc.) in the Zoo Maintenance project budget.

EW-2 Mobile Theater: This project was reprogrammed to be funded out of first year action money. The theater will be purchased before the end of the first action year. Continued scheduling and maintenance will be accomplished through the Parks Department and project EW-1.

EW-3 Urban Beautification Team: This project was reprogrammed out of first year action money to provide greater employment for youth and to do a thorough cleaning and beautification job for the city. It will last through this second and is not included in the second action year.

EW-5 Neighborhood Facility: This project is funded with first year action funds and should be under contract before the end of the first year. However, the facility, itself, will probably be constructed during the second year but requires no additional contractual funds. Equipping the facility will be done primarily by the user-agencies. If additional appropriations or development is needed, this can be budgeted for the third action year.

EW-5 Industrial Park: Although Chrisfield Share Program clearance on this project is continuing into the added action year, the foreclosure clearance is being circumvented by one of two means: (1) payoffs of the referendum, liquidation of equipment and financial accomplished the first year; or (2) defeat of the referendum and consideration of further action on this issue pending study.

ED-1 Project: EXPANSION OF EDUCATION SERVICES
(Continuing Project)

Major changes: No changes in content and operation. The provisions of an additional $100,000 in construction costs will allow one more part of the building program for administrative and materials center. It is anticipated that this will be built as a wing to the Neighborhood Facility (SN-5). The $67,629 showing in the budget for personnel is money which has been committed to this project in the 1st Year but reprogrammed into the 2nd Year budget.

Schedule of Activities:

August 15, 1970:	Hiring of staff for Remediation Center completed.
September 1, 1970:	Begin referral of students.
September-November:	Develop specific plans for construction of wing.
June, 1971:	Completion of construction.

Citizen Participation:

The Health, Education and Welfare Committee has planned this project through its Education task force, including Model Neighborhood residents. Evaluation of the project will be done by the Joint Neighborhood Council, all MNA residents.

Resident Employment:

All positions in the Remediation Center are professional positions for which preference will be given to MNA residents where they meet the professional qualifications. Construction of the building will be done according to a contract which specifies that 2/3 of new workers shall be residents unless documentation is available showing that such workers are not available. If the Remediation staff is effective, the School Board will consider this as a regular school expense after the first two years.

Operating Agency:

No change. (School District #1)

Attachment 2a

BUDGET FOR SUPPLEMENTAL CAPITAL PROJECTS

1. Name of CDA

Helena

2. Title of Capital Project

ED-1-Expansion of Educational Services

3. Name and Address of Operating Entity

School District II, 7 Allen Street, Helena, Montana 59601

4. Type of Entity

City Department	Private (non profit)	Neighborhood Based
x Public Agency	Private (profit making)	Other: (specify)

5. Previous Application x No ___ Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

Supplemental Funds

8. Capital Projects

9. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Property Acquisition		
(2) Land Improvements		
(3) Construction	92,000	92,000
(4) Professional Services	8,000	8,000
(5) Carrying Charges		
(6) Other: **Personnel**	67,629	67,629
TOTAL	167,629	167,629

10. Submission

a. _____ Signature of Authorized Official

b. _____ Date

11. Approval

a. _____ Signature of Authorized HUD Official

b. _____ Date

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Expansion of Educational Services

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

School District #1
7 Allen Street, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Director	1,166	100	12	14,000
1	Psychologist	1,000	100	12	12,000
1	Speech therapist	750	100	12	9,000
1	Speech therapist	750	100	10	7,500
1	Social worker	750	100	12	9,000
1	Social worker	667	100	12	8,000
1	Learning Disab. Spec.	700	100	10	7,000
1	Corr. Phys. Educ.	700	100	10	7,000

TOTAL, PERSONNEL	73,500
COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*	7,350
TOTAL, PERSONNEL	* 80,850

* $13,221 is carry-over from 1st year
67,629 is second year request

HUD-7043 (10-68)

ED-2 Project: CAREER DEVELOPMENT
(Continuing Project)

Major Changes: This project will benefit 25 lower income Model Neighborhood residents who are recruited for the Career Opportunities Program in which they receive high school and college level courses leading to a career in teaching and related fields. It will continue to meet the goal regarding training and upgrading of paraprofessional workers.

The entire amount of supplemental funds for this project has been reprogrammed out of the 1st Year budget and into the 2nd Year budget because of late HEW funding of the rest of the project. The entire amount of supplemental funds will go into paying salaries for the trainees while the HEW funds will pay for administration and training expenses.

Schedule of Activities:

April - 1970:	Form Advisory Committee
May - 1970:	Recruitment and Selection of Trainees
June - 1970:	Begin Training Classes
September - 1970:	Begin on-the-job training of Enrollees

Citizen Participation:

A special advisory committee will be formed shortly to advise both on the administration of the project and on recruitment and selection of trainees. Three members of the committee will be representatives of the Model City Neighborhood Councils. Evaluation of the project will be through the Joint Neighborhood Councils.

Resident Employment:

All 25 trainees will be Model Neighborhood residents. Lower income persons and Viet Nam veterans will receive preference.

Operating Agency:

Helena School District No. 1. (no change) This is a 5 year HEW project with the intention of the school district making it a part of its regular budget if effective.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA
Helena

2. Descriptive Title of Activity
ED-2 - Career Development

3. Name and Address of Operating Entity
School District No. 1

4. Type of Entity
City Department — Private (non profit) — Neighborhood Based
X Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort
Yes

7. Method of Allocation
Supplemental Funds and HEW - $57,000

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	31,422 *	12,320
(2) Consultants & Contract Services	1,300	
(3) Travel	1,000	
(4) Space		
(5) Consumable Supplies	700	
(6) Rental, Lease, or Purchase of Equipment		
(7) Other: Training	36,875	
TOTAL	71,199	12,320

*** Other agencies will contribute additional personnel.**

9. Submission:

a. _____ b. _____
Signature and Title of Authorized Official — Date

10. Approval

a. _____ b. _____
Signature & Title of Authorized HUD Official — Date

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

ED-2 - Career Development

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

School District No. 1 - 7 Allen Street

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
10	Trainees	$2 per hr.	50%	28 wks.	11,200
1	Director	1250	100%	12	15,000
1	Secretary	333	50%	12	2,000
				COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*	3,222
				TOTAL, PERSONNEL	31,422
				TOTAL, PERSONNEL	31,422

HUD-7043 (10-68)

ED-3 Project: Helena Industries Sheltered Workshop
(Continuing Project)

Major Changes:

The major change in this project will be in its operation and expansion. The first year's activities have consisted solely of securing and equipping a building after employing the Director and Training Supervisor.

The securing of various contracts and consideration of the facility for an Employment of Last Resort project may necessitate expansion of staff and facilities. Specific contracts which have been prepared includes the manufacture and maintenance of garbage can racks for the City of Helena and a furniture repair project for Urban Renewal's relocation program. The MCA level of funding will remain at the same level.

Schedule of Activities:

July, 1970	Extended Employment Program initiated.
November, 1970	Employ Foreman.
February, 1971	Employ Contract Procurement man.

Participation:

MNA residents serve on the Helena Industries Board of Directors. Joint Council will provide evaluation to ensure that project meets its objectives.

Employment:

MNA residents will be given priority for employment at all levels. Seven staff employees will have employment in addition to at least twenty trainees at one time.

Operating Agency:

Helena Industries, Inc. will continue to be the operating agency. This project can become self-sustaining through private contracts for services and through "purchase of service" by Vocational Rehabilitation.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena**

2. Descriptive Title of Activity: **Sheltered Workshop**

3. Name and Address of Operating Entity
Helena Industries, 1325 Helena, Helena, Montana

4. Type of Entity
City Department — X Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____ No __X__ Yes (if yes, specify)

6. Maintenance of Effort
Yes

7. Method of Allocation
HEW - MCA

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	57,216	11,452
(2) Consultants & Contract Services		
(3) Travel	2,300	1,200
(4) Space	8,620	8,620
(5) Consumable Supplies	6,120	2,000
(6) Rental, Lease, or Purchase of Equipment	4,800	2,000
(7) Other:	5,170	808
TOTALS	84,256	26,080

9. Submission:

a. _____ b. _____
Signature and Title of Authorized Official — Date

10. Approval

a. _____ b. _____
Signature & Title of Authorized HUD Official — Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Sheltered Workshop

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Industries, Inc., 1325 Helena Avenue, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**		AMOUNT OR VALUE OF ITEM
(3) TRAVEL Local $100 per mo. for 12 mo.	= $1200	
4 Trips for 1x$200/trip	= 800	
Per diem @$25 x 3 days x 4/trips	300	2300
(4) SPACE 8600 sq. ft. @$.733 for 12 mo.	6300	
Renovation (office & shop elec.)	1000	
Utilities $110 per mo. 12 mo.	1320	8620
(5) CONSUMABLE SUPPLIES Office $50 per mo.	600	
Shop- $400 per mo. 12 mo.	4800	
Janitorial $30 per mo.	360	
Postage & freight $30 per mo.	360	6120
(6) EQUIPMENT Shop-Drill Press (400) circle saw (550) Sander (250) Storage cabinets (260) Work Benches & stools (400) sewing machines(1200) lease delivery truck (600) Office filing cabinets (200) desks (380)	3660	
chairs (240) dictaphone (350)	1170	4830
(7) OTHER COSTS Telephone $70 per mo.	840	
Professional Fees (400) Ins.(780)	1180	
Subscriptions & Publications	150	
Production Development	3000	5170

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Sheltered Workshop

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Industries
1325 Helena Avenue, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Director	1,100	100%	12	13,200
1	Training Supervisor	875	100%	12	10,500
1	Counselor	750	100%	12	9,000
1	Vocational Evaluator	750	100%	12	9,000
1	Clerk	350	100%	12	4,100
1	Foreman	400	75%	8	3,200
1	Contract Procurement Man	583	41%	5	2,900

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*

TOTAL, PERSONNEL	52,015
10% Fringe	5,201
TOTAL, PERSONNEL	57,216

HUD-7043 (10-68)

HN-1 Project: Comprehensive Health Services
(Continuing Project)

Major Changes:

The major change in this project is the deletion of direct outreach services and making this completely a survey and study project. This will be a continuation of a preliminary health service study made in the first Action Year through administrative funds. This study showed the need for additional study and development of plans for:

1. Facilities cooperation and coordination plan
2. Mental Health Program
3. Immunization Program
4. Information and Referral Center Implementation

The total budget is for supplemental funds to be used for consultation and/or staff to the Health Committee in devising specific plans for the third Action Year.

Timetable:

1st-4th months:	Staff lays groundwork of basic information
5th-8th months:	Develop needed projects for 3rd action year
9th month:	Seek approval of recommended projects for inclusion in 3rd Year plan.

Citizen Participation:

The Health, Education, and Welfare Committee of Model Cities will be responsible through its task force on Health. In addition, specific task forces on separate elements of the study may be formed. The Helena Mental Health Association Chapter will be organized and assisted. All of these groups are primarily composed of Model Neighborhood residents.

Resident Employment:

Since this is a study project, little direct employment will result. If a survey technique is used, MNA residents will be used as surveyors.

Operating Agency:

The CDA will be the operating agency since the study is directly tied in with the Model Cities Committee for future planning.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **City of Helena**

2. Descriptive Title of Activity: **HN-1 Comprehensive Health Service**

3. Name and Address of Operating Entity

Model Cities Department, 101 North Jackson, Helena, Montana 59601

4. Type of Entity

X City Department — Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

Supplemental Funds

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel		
(2) Consultants & Contract Services **30 da @ $200/da**	**$6000.00**	**$6000.00**
(3) Travel		
(4) Space		
(5) Consumable Supplies		
(6) Rental, Lease, or Purchase of Equipment		
(7) Other:		

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

HN-2 Project: Health Insurance
(Continuing Project)

Major Changes:

The primary change in this priority project is the reduction in the level of funding and the use of supplementary funds for matching Section 1115 funds. These funds will be utilized to meet the health care costs of an additional 900 medically needy individuals who are not more than 33% over-income for welfare standards. The full range of medical services (excluding nursing home care), will be provided through this project which will also demonstrate the feasibility of a low-income health insurance program through the use of a private insurance carrier. The results of this project will justify an expansion of the Department of Public Welfare's medical assistance program and legislative consideration for future funding.

Schedule of Activities:

First and Second Month after Funding:	Hire project staff.
Second and Third Months:	Orientation, Outreach and Initiation of Services.
Third and Fourth Months:	Negotiate and retain private insurance carrier and develop payment procedures.

Participation:

Model neighborhood residents were heavily involved in setting this project as a priority, and will receive the benefits of this project and will participate by paying premiums on a percentage-of-income basis while employed. Project planning and evaluation will be done by the HEW committee. Major changes in the project will receive the full Model Cities review process.

Employment:

Preference will be given to model neighborhood residents for the seven positions which will be under the State Merit System clarification.

Operating Agency:

The Lewis and Clark County Welfare Department will be the operating agency. This agency is reflecting its commitment to the Model Cities program through this and other projects. The Lewis and Clark County director serves on the Model City Board of Directors and several other staff members serve on Model City Committees.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena**

2. Descriptive Title of Activity: **Health Insurance**

3. Name and Address of Operating Entity

Lewis and Clark County Welfare Department, Helena, Montana

4. Type of Entity

City Department	Private (non profit)	Neighborhood Based
X Public Agency	Private (profit making)	Other: (specify)

5. Previous Application x No ____ Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

HEW - MCA

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	46,775	
(2) Consultants & Contract Services		
(3) Travel	2,080	
(4) Space	2,400	
(5) Consumable Supplies	900	
(6) Rental, Lease, or Purchase of Equipment	1,850	
(7) Other: **Phone**	300	
Medical Asst.	210,000	70,000
	264,305	70,000

9. Submission:

a. _____ b. _____

Signature and Title of Authorized Official — Date

10. Approval

a. _____ b. _____

Signature & Title of Authorized HUD Official — Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Health Insurance

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Lewis & Clark County Welfare
35 E. Eleventh Avenue, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Travel for home visits @ .09/mile 200 wk. x .09	2,080
Supplies @ $75/mo.	900
Space 800 sq. ft. @ $3.00	2,400
Equipment - Typewriter (500), desks & chairs (1200) file (100), bookcase (50)	1,850
Telephone @$25/mo.	300
	$6,490

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Health Insurance

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Lewis & Clark County Welfare Department
35 East Eleventh Avenue, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Caseworker II	575	100	12	6,900
2	Caseworker I	506	100	12	12,000
2	Case aides	300	100	12	7,200
1	Health Care Spec.	600	100	12	7,200
1	Eligibility Tech.	400	100	12	4,800
1	Clerk-Steno	366	100	12	4,400
					42,500
COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*					4,275
			TOTAL, PERSONNEL		
			TOTAL, PERSONNEL		46,775

HUD-7043 (10-68)

HN-3 Project: Comprehensive Alcoholism Program
(Continuing Project)

Major Changes:

The primary change in this popular high priority project is in regard to level of funding and expansion of services. The first year program has included public education and information in addition to specific services, such as counseling and the establishment of treatment facilities.

In the second year additional staff are necessary to meet the demand of business and industry for the training of supervisors to deal with the disease properly when it is discovered in the employee ranks. The results of this should result in future financial support from the business community.

Schedule of Activities:

July, 1970:	Hire new staff.
August, 1970:	Initiate program and begin obtaining policy commitments from individual businesses.

Citizen Participation:

The Model City HEW Committee will continue to do planning and evaluation of the Alcoholism project. Policy making will continue to be made by the CAP Advisory Committee which is comprised of one-third representation by the people served.

Employment:

Priority in filling these seven positions will be given to qualified residents of the MNA.

Operating Agency:

The Rocky Mountain Development Council will continue as the operating agency.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena**

2. Descriptive Title of Activity: **Alcoholism Program**

3. Name and Address of Operating Entity: **Rocky Mountain Development, Helena, Montana**

4. Type of Entity
City Department — Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____ No __X__ Yes (if yes, specify)

6. Maintenance of Effort **Yes**

7. Method of Allocation **HEW - MCA**

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	$ 54,112.08	$ 24,000
(2) Consultants & Contract Services	3,560	
(3) Travel	3,700	
(4) Space	600	
(5) Consumable Supplies	400	
(6) Rental, Lease, or Purchase of Equipment	1,800	
(7) Other:	10,650	
Total	$ 74,822.08	$ 24,000

9. Submission:

a. _____ b. _____
Signature and Title of Authorized Official — Date

10. Approval

a. _____ b. _____
Signature & Title of Authorized HUD Official — Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Comprehensive Alcoholism Project

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Rocky Mountain Development Council
324 Fuller Ave., Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**			AMOUNT OR VALUE OF ITEM
Consultants			
Nutritionist 52 hrs. @$10 = $520			
Physician 52 hrs. @$20 = $1,040			
Seminars	$2,000		$ 3,560
Travel 550 Mi. per wk. x 52 wks x 10¢ per mile		$2,860	
Out of State 25 days @$16 per day		400	
Misc. Seminar Expenses		440	3,700
Consumable Supplies @$33.33 per mo. x 12 =		400	400
Space @ $50 per mo. x 12 =		600	600
Telephone	1,200		
Postage & publications	2,450		
Physician	1,000		
Partial Care	6,000		10,650

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Comprehensive Alcoholism Program

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Rocky Mountain Development Council
324 Fuller Avenue, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Director	735	100	12	8,820
1	Assistant Director	630	100	12	7,560
1	Education Specialist	596.58	100	12	7,158.96
1	Counselor	596.58	100	12	7,158.96
1	Secretary	341.25	100	12	4,095
2	Counselors	600 ea	100	12	14,400
					49,192.92
	COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*			10%	4,919.29
			TOTAL, PERSONNEL		
			TOTAL, PERSONNEL		54,112.21

HUD-7043 (10-68)

HN-4 Project: Food Service and Nutrition Education Program
(Continuing Project)

Major Changes:

This project received considerable revision during the First Action Year and will be continued in accord with those changes, but with a higher level of funding. The revised objectives of this project are to provide a means for the establishment of more comprehensive food services and a nutrition education program for School District #1.

This will be accomplished through the recommendations of food management consultant and the employment of a qualified food services manager or dietitian by the school system on a demonstration basis. Reprogramming funds from the First Action Year will fund this project through September, 1970. Therefore Second Year funds will be necessary to carry this project through June, 1971. The School District will continue providing for nutrition staff if this project meets its objectives.

Schedule of Activities:

July, 1970:	Establish plans for the Comprehensive Food Service and Nutrition Education in accord with recommendations of Food Service Consultant, Health Education Curriculum and the Director of Comprehensive School Health.
September, 1970:	Initiation of total program.

Participation:

Revision of the school lunch system was a goal initiated by the Councils. Model Neighborhood residents on the Neighborhood Councils will determine whether this project is meeting its objectives. Students from the Model Neighborhood may serve on the student advisory committee.

Employment:

Qualified Model Neighborhood residents will be given preference for this position.

Operating Agency:

Helena School District #1 is the operating agency which, by virtue of this and other projects, has revised its policies in accord with Model Cities commitment.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena**

2. Descriptive Title of Activity: **Food Service and Nutrition Education Program HN-4**

3. Name and Address of Operating Entity

School District #1, 7 Allen Street, Helena, Montana

4. Type of Entity

City Department	Private (non profit)	Neighborhood Based
X Public Agency	Private (profit making)	Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

MCA

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	7,949.70	7,949.70
(2) Consultants & Contract Services		
(3) Travel	250.00	250.00
(4) Space		
(5) Consumable Supplies	225.00	225.00
(6) Rental, Lease, or Purchase of Equipment		
(7) Other:		
	8,424.70	8,424.70

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Food Service

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

School District #1, 7 Allen Street, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Travel 2500 miles @ 10¢	250.00
Consumable Supplies @ $25 per mo. x 9	225.00

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Food Service

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

School District #1, 7 Allen Street, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Director	803	100	9	7,227
	COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*			10%	722.70
			TOTAL, PERSONNEL		
			TOTAL, PERSONNEL		7,949.70

HUD-7043 (10-68)

SN-1 Project: Group Foster Home
(Continuing Project)

Major Changes:

The only basic change in this project for the Second Action Year is the source and amount of matching funding--LEAA. The Lewis and Clark County Welfare Department will continue to be the operating agency of this facility for pre-delinquents and those children in need of foster care.

To properly fund this project and to attract the necessary amount of LEAA monies, the Model City funding level will be increased in the Second Action Year. Lack of adequate matching local funds and lack of clarity regarding application procedures were reasons why this project was not initiated in the first year.

Schedule of Activities:

First month after funding:	Hire House staff. Rent or lease facility. Renovate facility.
Third month after funding:	First three children enrolled.

Participation:

The neighborhood council will provide evaluation with general planning provided by the Model City HEW Committee. The Welfare Department plans to involve the teenage residents in setting their own rules and regulations, where possible.

Employment:

Two (2) Model Neighborhood residents will be employed as foster parents by this project.

Operating Agency:

This project will be a resource to the Lewis and Clark County Welfare Department--the operating agency. Utilizing it will support that agency's Model City commitment. In addition, the Welfare Department has contributed staff time to board and planning committees.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena**

2. Descriptive Title of Activity: **Group Foster Home SN-1**

3. Name and Address of Operating Entity

Lewis & Clark County Welfare Department, 35 East 11th Ave., Helena, Montana

4. Type of Entity

City Department — Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____ No __x__ Yes (if yes, specify)

6. Maintenance of Effort

7. Method of Allocation

LEAA - Welfare - MCA

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	9,680	3,964
(2) Consultants & Contract Services	500	120
(3) Travel	500	200
(4) Space	6,300	2,520
(5) Consumable Supplies		
(6) Rental, Lease, or Purchase of Equipment	7,500	3,000
(7) Other:	5,520	2,196
	30,000	12,000

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Group Foster Home SN-1

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Lewis & Clark County Welfare Department, 35 East 11th Ave., Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**		AMOUNT OR VALUE OF ITEM
Consultant 5 days @ $100 per day		$ 500
Travel - 5,000 miles @ 10¢ per mile		500
Space $525 per mo. rental x 12 mo.		6,300
Furniture $625 per mo. rental x 12		7,500
Foster care for those ineligible under present policies	5,000	
Phone, insurance, postage	520	
	5,520	5,520

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Group Foster Home SN-1

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Lewis & Clark County Welfare Department, 35 East 11th Ave., Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
	House parents	600	100	12	7,200
	Substitute				1,600
					8,800
	COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*			10%	880
			TOTAL, PERSONNEL		
			TOTAL, PERSONNEL		9,680

HUD-7043 (10-68)

SN-2 Project: Helena Indian Alliance
(Continuing Project)

Major Changes:

The major change in the project will be to a higher level of funding in order that this project may expand to meet the needs of the nearly 1000 Indian people in Helena. New activities include establishing an Indian Activity Center, a housing project and broader youth program, including a counselor.

Another new function is the initiation of the "Way-let" program. Purpose of this project is to provide services for the ex-felon which are presently available. This project is designed to work with the families of the ex-felon prior to his release, as well as coordinate available services to meet his needs, i.e., employment, family resources, training, etc.

The initial costs for staffing will be provided through LEAA monies, through the Department of Justice, as well as supplemental funds from Model Cities. Existing resources will be utilized, such as vocational rehabilitation for training, etc. This project will be administered through the Helena Indian Alliance and will benefit those Helena residents presently incarcerated not only in Deer Lodge but also in the Juvenile Detention Facilities at Pine Hills, Swan River and Mountain View.

Schedule of Activities:

July, 1970:	Securing Activity Center Hiring Youth Counselor Begin Way-let Project

Participation:

Model Neighborhood residents serve on the Indian Alliance Board of Directors which is in charge of overseeing project activities. The Model Cities HEW Committee will provide general planning with the Joint Council in charge of evaluation.

Employment:

Model Neighborhood residents will receive priority consideration for all 15 positions.

Operating Agency:

The Rocky Mountain Development Council will continue to be the operating agency and will delegate administration to the Helena Indian Alliance.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA — **Helena Model City Agency**

2. Descriptive Title of Activity — **Indian Alliance SN-2**

3. Name and Address of Operating Entity

Rocky Mountain Development Council, 324 Fuller Avenue, Helena, Montana

4. Type of Entity

City Department — Private (non profit) — Neighborhood Based

Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

O.E.O. - L.E.A.A.

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	93,003	44,496.00
(2) Consultants & Contract Services	1,300	
(3) Travel	5,180	
(4) Space	3,600	
(5) Consumable Supplies	1,220	
(6) Rental, Lease, or Purchase of Equipment	1,500	
(7) Other: **Misc.**	8,250	
	114,053	44,496.00

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Indian Alliance SN-2

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Model City Agency, 101 North Jackson Street, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Training consultants 13 @ $100 per day	$ 1300
Travel 44,000 @ 10¢/mi = $4400 48-3/4 days per diem @ $16 = $780	5180
Space $300 per mo. x 12	3600
Consumable supplies @ $100 per mo. x 12 mo. + small equipment	1220
Equipment $25 per mo. x 12 mo.	1500
Other costs: telephone, printing, dues, postage, insurance, utilities	6450
Emergency fund for Way-let Project	1800

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Indian Alliance SN-2

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Model City Agency, 101 North Jackson Street, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Director	840	100	12	10,080
1	Organizer - Housing	725	100	12	8,700
1	Asst. Director	600	100	12	7,200
1	Youth Director	600	100	12	7,200
3	Outreach Workers	450	100	12	16,200
1	Secretary	400	100	12	4,800
7	Work Study Students	260	20	12	4,368
					58,548
COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*				10%	5,854
			TOTAL, PERSONNEL		
			TOTAL, PERSONNEL		64,402

HUD-7043 (10-68)

SN-3 Project: Senior Center Activities
(Continuing Project)

Major Changes:

The major change in this project is for the level of funding to offset the decrease in Title III (AOA) funds in order that operations may continue at the present level. Also, some additional funds are necessary for maintenance of new vehicles.

Schedule of Activities:

Project - on-going.

Participation:

The Model Neighborhood residents participate on the Senior Advisory Board, which provides policy and guidance. Day-to-day activities are supervised by a Senior Center Board, comprised wholly of senior citizens. Representatives also serve on the Model City Health, Education and Welfare Committee, which provides overall guidance. Evaluation of this project is handled by the Joint Council.

Employment:

There are no new positions; however, Model Neighborhood senior citizen residents are given priority for vacancies. There are 5 positions.

Operating Agency:

The Rocky Mountain Development Council (no change). Private sources are being sought for continued funding after this year.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena Model City Agency**

2. Descriptive Title of Activity: **Senior Center Activities SN-3**

3. Name and Address of Operating Entity

Rocky Mountain Development Council, 324 Fuller Avenue, Helena, Montana 59601

4. Type of Entity

City Department — X Private (non profit) — Neighborhood Based

Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

HEW - MCA

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	$ 26,400.00	$ 12,462.00
(2) Consultants & Contract Services	235.00	
(3) Travel	1,100.00	
(4) Space		
(5) Consumable Supplies	360.00	
(6) Rental, Lease, or Purchase of Equipment		
(7) Other:	3,200.00	
	$ 31,295.00	$ 12,462.00

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Senior Center Activities SN-3

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Rocky Mountain Development Council, 324 Fuller Avenue., Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Director	700	100	12	8,400
1	Assistant Director	500	100	12	6,000
2	Aides	450	50	12	5,400
1	Secretary	350	100	12	4,200
					24,000
	COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*			10	2,400
			TOTAL, PERSONNEL		
			TOTAL, PERSONNEL		26,400

HUD-7043 (10-68)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Senior Center Activities SN-3

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Rocky Mountain Development Council, 324 Fuller Avenue, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consultation Bookkeeping and Audit	235
Travel 8000 mi. @ 10¢ per mi. = $800 Vehicle maintenance @ $25 per mo. = $300	1,100
Consumable supplies @ $30 per mo. x 12	360
Repairs and Alterations	800
Utilities	2,400

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

SN-4 Project: Consumer Credit Counseling
(Continuing Project)

Major changes:

To improve the outreach activities of this project, the counselor will coordinate all publicity of services offered with the newly hired Public Information Officer. The project has now established a case load goal of 100 families, to be handled by the present staff of one counselor and one secretary.

Schedule of Activities:

Outreach activities:	Full fiscal year 1971
Counsel on credit problems:	Full fiscal year 1971
Add 1 counselor pending excessive case load and securing of private funds:	December, 1970

Resident Participation:

The Joint Council has participated in evaluation of the program and has approved the continuation of the project. It is under the supervision of the Legal Services Board (OEO).

Resident Employment:

The two positions in the projects are being filled by Model Neighborhood residents. Any additional staff members will be drawn from the Model Neighborhood.

Operating Agency:

Legal Services, Inc. (no change). The intention is to prove the effectiveness of this project so that local creditors will assume financial responsibility at a later date.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena Model City Agency**

2. Descriptive Title of Activity: **Consumer Credit Counseling**

3. Name and Address of Operating Entity

Legal Services, 324 Fuller Avenue, Helena, Montana 59601

4. Type of Entity

City Department
Public Agency
X Private (non profit)
Private (profit making)
Neighborhood Based
Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

7. Method of Allocation

100% Model City Agency Supplemental

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	12,975	12,975
(2) Consultants & Contract Services	200	200
(3) Travel	100	100
(4) Space		
(5) Consumable Supplies	200	200
(6) Rental, Lease, or Purchase of Equipment		
(7) Other:	1,925	1,925
Total	15,400	15,400

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Consumer Credit Counseling

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Legal Services, 324 Fuller Avenue, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Accounting Services $50 per quarter x 4	200
Travel $25 per quarter x 4	100
Consumable Supplies $50 per quarter x 4	200
Other	
Telephone $120 per quarter x 4	480
Advertising and Printing @$361 per quarter x 4	1,445
Total	$ 2,425

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Consumer Credit Counseling

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Legal Services, 324 Fuller Avenue, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Credit Counselor	600	100	12	7,200
1	Secretary	375	100	12	4,500

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*

TOTAL, PERSONNEL	11,700
Fringe Benefits @ 10.9%	1,275
TOTAL, PERSONNEL	12,975

HUD-7043 (10-68)

SN-5 Project: Juvenile Defender
(New Project)

Purpose and Beneficiaries:

This project is intended to provide legal counsel to those Model Neighborhood juveniles whose families financial resources are too limited to secure their own. It will directly benefit an estimated 60 juveniles involved in court actions in one year.

Content and Operation:

An attorney will be retained on a half-time basis with clerical assistance. The Judge will assign low-income youth involved in juvenile delinquency acts, to the juvenile defender.

Timetable:

This project will start in July, 1970 with the hiring of staff and equipping an office. The program will be initiated with referrals from the courts. This project will last indefinitely.

Funding:

In addition to supplemental funds an application is being submitted for LEAA monies. Futures and costs should remain at the same level. After based on the results of this project, future funding will be sought from the community and/or county.

Project Administration:

The Legal Services--Helena, will be the operating agency. This is an Office of Economic Opportunity (OEO) funded project sponsored by the Montana Legal Services Board with the backing of the Montana Bar Association. Social Services Specialist will be the CDA staff liaison.

Coordination:

This project will coordinate with other projects including the Group Foster Home, Helena Indian Alliance, and Comprehensive Alcoholism Program. This will be done through the HEW committee and the staff. Other community resources include juvenile probation officer and the Aftercare Division. The Operating Agency will ensure coordination with Legal Services in its civil actions.

Evaluation and Monitoring:

Effectiveness of this project will be measured by the number of juveniles receiving legal services as well as the subjective evaluation of youths, courts and parents.

Participation:

The HEW committee will provide planning, while the neighborhood councils will provide evaluation. The legal services board includes low income representatives.

Employment:

Model Neighborhood residents will be given priority for the two staff positions.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena**

2. Descriptive Title of Activity: **Juvenile Defender**

3. Name and Address of Operating Entity

Legal Services, Professional Building, Helena, Montana 59601

4. Type of Entity

City Department — **X** Private (non profit) — Neighborhood Based

Public Agency — Private (profit making) — Other: (specify)

5. Previous Application x No ____ Yes (if yes, specify)

6. Maintenance of Effort

New application

7. Method of Allocation

LEAA - Model City

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	$ 8,470	$ 3,388
(2) Consultants & Contract Services		
(3) Travel	300	120
(4) Space		
(5) Consumable Supplies	600	240
(6) Rental, Lease, or Purchase of Equipment	1,500	600
(7) Other:	1,500	600
Total	12,370	4,948

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Juvenile Defender

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Legal Services, 324 Fuller Avenue, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Travel - 3,000 miles @ 10¢	$ 300
Consumable supplies - $50 per mo. x 12	600
Equipment - $125 per mo. x 12	1,500
Postage, phone, printing @$120 per mo. x 12	1,500

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Juvenile Defender

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Legal Services, 324 Fuller Avenue, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Attorney	1,250	33 1/3	12	5,000
1	Secretary	450	50	12	2,700
					7,700
COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*				10%	770
			TOTAL, PERSONNEL		
			TOTAL, PERSONNEL		8,470

HUD-7043 (10-68)

SN-6 Project: Child Care and Development
(Continuing Project)

Major Changes:

There are no major changes anticipated in this project for the 2nd Action Year. Continued funding is necessary to provide pre-school day care for 20 children, after-school and summer day care for 60 children to carry this project through one full year's operation, at which time an evaluation of the results will determine the scope and level of future funding. The 4-C's coordinator's position is included in this budget. One major function of the Coordinator is to determine ways for quality day care to be available within the financial means of all persons.

Schedule of Activities:

On-going day care activities:

Summer, 1970:	Summer Youth Program
Fall, 1970:	After-school Program

Participation:

Model Neighborhood residents serve on the 4-C's Committee which provides policy guidance. The overall planning and coordination is provided through the Model City HEW Committee. Evaluation of this project is performed by the Joint Council.

Employment:

Model Neighborhood residents are to be given priority for all 9 positions in this project.

Operating Agency:

Rocky Mountain Development Council will be the operating agency. (no change)

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA — 2. Descriptive Title of Activity

Helena Model City Agency — **Child Care and Development SN-6**

3. Name and Address of Operating Entity

Rocky Mountain Development Council, 324 Fuller Avenue, Helena, Montana

4. Type of Entity

City Department — **X** Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort **Yes**

7. Method of Allocation **HEW - MCA**

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	39,795	26,160
(2) Consultants & Contract Services	1,100	
(3) Travel	1,200	
(4) Space	1,800	
(5) Consumable Supplies	6,276	
(6) Rental, Lease, or Purchase of Equipment	1,200	
(7) Other:	1,390	
After School Project	12,500	
	65,261	* 26,160

9. Submission: ***This amount less approx. $16,020 - 2 yr. req. is $10,140**

a. _____ Signature and Title of Authorized Official — b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official — b. _____ Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Child Care & Development SN-6

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Rocky Mountain Development Council, 324 Fuller Avenue, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consultants 5 days @ $100 pr. day = $500 Bookkeeping = $600	$ 1,100
Travel 1000 mi. per mo. @ 10¢ per mi.	1,200
Space $150 per mo. x 12 mo.	1,800
Consumable Supplies $523 per mo. x 12 mo. Office supplies; class room equipment; eating equipment; janitorial supplies; food costs	6,276
Equipment	1,200
Other Costs Insurance; utilities; parent meetings; phone	1,390

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Child Care & Development SN-6

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Rocky Mountain Development Council, 324 Fuller Avenue, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Coordinator	700	100	12	$ 8,400
1	Secretary	350	100	12	4,200
1	Summer Director	500	100	3	1,500
1	Director	625	10	12	750
1	Master Teacher	600	100	12	7,200
1	Teacher	550	50	12	3,300
2	Teacher Aides	325	50	12	3,900
1	Volunteer Coordinator	350	75	12	3,150
1	Cook (summer)	325	50	3	487
1	Cook (Day care center)	325	50	12	1,850
6	Youth workers (work study)	2.50/hr.	20	480 hr.	1,440
	COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*			10%	3,618
			TOTAL, PERSONNEL		39,795
			TOTAL, PERSONNEL		39,795

HUD-7043 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Indian Alliance SN-2

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Model City Agency, 101 North Jackson Street, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Director	650	100	12	9600
1	Male counselor	250	100	12	3000
1	Female counselor	250	100	12	3000
1	Manpower specialist	525/600	100	12	8000
1	Secretary-bookkeeper	200	100	12	2400
	COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*			10%	2600
			TOTAL, PERSONNEL		26,000
			TOTAL, PERSONNEL		28,600

HUD-7043 (10-68)

PR-1 Project: Parks and Recreation
(Continuing Project)

Supplemental Funds 1970-71

Major Changes:

This project is for ongoing parks and recreation staffing, directed toward programming and coordination of all recreational and cultural activities in the Model Neighborhood, for park development, and continuation of on-going first year projects.

No changes have been made in the scope of the project which is administered by the Helena Parks Department. Beneficiaries are low-income and senior citizens who previously were not considered for participation in recreational and cultural programs. The project is monitored and evaluated by Neighborhood Councils, committees and evaluation staff.

Timetable:

The project's second-year schedule, similar to the first-year, includes:

a. Land acquisition for three neighborhood parks
b. Parks planning for future development
c. Writing and supervision of contracts to be executed by contractors.
d. Recreational programming and coordination of activities with schools and other organizations and institutions.

Citizen Participation:

The Neighborhood Councils, Parks and Recreation Committee, Board of Directors and Helena City Commission have approved, after review and discussion, all projects which the Helena Parks and Recreation staff is responsible for. The Parks and Recreation Committee has appointed the following task forces for planning: (contractors are required to plan OEO work with these committees)

a. Mini-parks
b. Architecture
c. Memorial Park
d. Lincoln School Park
e. Historical sites
f. Urban beautification

Resident Employment:

Several of the projects involving rehabilitation and construction will continue to employ mostly residents of the Model Neighborhood. Twelve residents are expected to be employed on new construction through the project year.

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Parks and Recreation Staffing

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Parks and Recreation Dept., City of Helena, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Director	1,000	100	12	12,000
1	Recreation Superintendent	525	100	4	2,100
1	Secretary	425	100	12	5,100
10	Work Study Program	75	100	4	3,000

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*

TOTAL, PERSONNEL	22,200
Fringe benefits for permanent staff at 10%--work study total includes fringe benefits	1,920
TOTAL, PERSONNEL	24,120

HUD-7043 (10-68)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Parks and Recreation Staffing

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City Parks and Recreation Committee, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**		AMOUNT OR VALUE OF ITEM
Travel $100/mo. for 12 mo.		1,200
Consumable Supplies		
Drawing paper, printing cost, etc. $100/mo. for 12 mo.		1,200
Equipment		
Plans File	$200	
Movable Partitions	$300	
Adding Machine	$200	700

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena**

2. Descriptive Title of Activity: **Parks and Recreation**

3. Name and Address of Operating Entity

Parks and Recreation Department, Helena, Montana

4. Type of Entity

X City Department — Private (non profit) — Neighborhood Based

Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

MCA

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	24,120	24,120
(2) Consultants & Contract Services		
(3) Travel	1,200	1,200
(4) Space		
(5) Consumable Supplies	1,200	1,200
(6) Rental, Lease, or Purchase of Equipment	700	700
(7) Other: **Misc.**	300	300
Telephone	300	300
Total	27,820	27,820

9. Submission:

a. _____ b. _____

Signature and Title of Authorized Official — Date

10. Approval

a. _____ b. _____

Signature & Title of Authorized HUD Official — Date

PR-3 Project: Memorial Park Uplift
(New Project)

Purpose and Beneficiaries:

The purpose of this project is to expand and upgrade existing facilities for additional recreational demands. Direct beneficiaries will be all Model Neighborhood residents with limited incomes. The project will enable them to participate in activities and entertainment currently denied them because they lack transportation and/or funds with which to purchase memberships in existing recreational and cultural facilities.

Content and Operation:

Uplifting and renovation of existing facilities would meet the recreational and cultural needs for both young people and senior citizens. Existing facilities include a baseball field, a softball field, a swimming pool, horseshoe pits, skating rink and a band shell.

Timetable:

July 1, 1970	Let contracts for architectural design and renovation of several facilities.
August 15, 1970	Start of construction for expansion of baseball and softball fields, tennis courts, horseshoe pits and spectator areas.
September 7, 1970	Start of construction on dressing room facilities and rehabilitation of swimming pool.
December 1, 1970	Project completed.

Funding:

A source for matching Model City's supplemental funds is the Bureau of Outdoor Recreation. Model City Neighborhood Councils, committees, Board and the Helena City Commission are expected to help write and review the application prior to submission to the Bureau of Outdoor Recreation June 1, 1970. Any future expenses for maintenance and programming will be handled by the City of Helena at the direction of the Parks and Recreation Department staff.

Project Administration:

The City of Helena Parks and Recreation Department is the Operating Agency. The department will supervise the project. Contracts for construction will favor local firms and progress will be monitored through regular reports filed with the CDA evaluation staff and the project coordinator. Model City's supplemental funds have been utilized to employ a professional Parks and Recreation Director who works with the Model City Parks and Recreation Committee and prepares required CDA information on programming, priorities and project status.

Coordination:

The Helena Parks and Recreation Department will coordinate all project activities, maintaining contacts with Neighborhood Councils and other

community organizations and institutions with project-related activities. Schools, clubs and church organizations would be sought for recommendations on coordinating activities in the project; directing and programming, arts and culture classes, athletic competition and social functions.

Evaluation and Monitoring:

Reporting systems used by the Model City evaluator will be utilized by the Parks and Recreation Department to maintain continuous progress and monitoring procedures. Output measures will include number of persons employed, number of persons the project will serve, number of programs implemented. Neighborhood Councils and the Parks and Recreation Committee will join in the evaluation process.

Citizen Participation:

The Memorial Park Uplift project has been in the planning stage for over one year by the Model City Parks and Recreation Committee. This group includes a wide range of age, income and interests. Opportunity was provided for expression of dissent on any phase of the project.

Resident Employment:

First priority employment to Model Neighborhood residents shall be expressed in a clause of the contract between the Helena Parks Department and the contractor. The Model City Employment and Economic Development Specialist will monitor the project for its resident employment.

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Memorial Park Uplift

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena Parks and Recreation Dept., Civic Center, Helena, Mt. 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Professional Services	
Memorial Park Architectural Design and Planning Fees	$ 15,000
Other	
Miscellaneous contingency Advertising for bids Preliminary architectural designs Inspection fees	6,000
TOTAL	$ 21,000

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

City of Helena, Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Memorial Park Uplift

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

City of Helena Parks and Recreation Dept., Civic Center, Helena, Mt. 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Construction and Land Improvements	
Construction of dressing rooms for swimming pool, renovation and sealing of pool, and wind brakes or solar panels for swimming pool.	$ 45,000
Expanding and upgrading horseshoe pits	2,500
Additional bleachers for softball and hardball diamonds, dressing rooms, rest rooms, cyclone fences, expansion and planting of grass, painting, electrical, cement, labor expenses, tennis court, handball courts, construction	144,000
TOTAL	$ 191,500

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 2a

BUDGET FOR SUPPLEMENTAL CAPITAL PROJECTS

1. Name of CDA: **Helena Model City Agency**

2. Title of Capital Project: **Memorial Park Uplift**

3. Name and Address of Operating Entity

City of Helena Parks and Recreation Dept., Civic Center, Helena, Mt. 59601

4. Type of Entity

X City Department	Private (non profit)	Neighborhood Based
Public Agency	Private (profit making)	Other: (specify)

5. Previous Application X No ___ Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

Model City Agency and Bureau of Outdoor Recreation

8. Capital Projects

Memorial Park Uplift

9. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Property Acquisition		
(2) Land Improvements	$ 27,400	$ 13,700
(3) Construction	164,100	82,050
(4) Professional Services	15,000	7,500
(5) Carrying Charges	-0-	-0-
(6) Other:	6,000	3,000
TOTAL	$ 212,500	$ 106,250

10. Submission

a. _____ Signature of Authorized Official

b. _____ Date

11. Approval

a. _____ Signature of Authorized HUD Official

b. _____ Date

EE-1 Project: Economic Development
(Continuing Project)

Major Changes:

The Model City Agency, through its Employment and Economic Development Committee, is presently in the process of incorporating for the purpose of administering seed money. The local development corporation has as yet not been given a name, so it is impossible at this time to say exactly who the Model City Agency will contract with.

The allocation of another $100,000 for the second action year is a reflection of the high priority placed upon employment and economic development by the Citizens' Advisory Committee. This is in addition to the $75,000 committed but reprogrammed out of this project in the first year.

The added $10,000 for Consultants and Contract Services will complete payment for the economic base study to be completed in October. Information received from the base study will be used to guide economic development efforts and will be a major informational input into the Water and Sewer Study which is in the process of being contracted to the Planning Department.

Schedule of Activities:

The local development corporation will be administering the seed money throughout Fiscal Year 1971.
The Economic Base Study will be completed in October, 1970.

Resident Participation:

Neighborhood Councils have been involved in the planning through their membership in the Employment and Economic Development Committee. The local development corporation, which will be incorporated by this group, will have a 25-member board and a 5-7 member executive board. The 25-member board will reflect the varied interests of the Model Neighborhood residents. A minimum of 2 and possibly 3 members on the executive board will be from the neighborhood councils.

Resident Employment:

To be consistent with the Helena Model City Agency employment policy, which requires that 80% of any employment that results from the use of Model City Agency funds be drawn from the Model Neighborhood; all seed money applicants must show how they intend to hire and train low-income Model Neighborhood residents.

Operating Agency:

No change, as the Model City Agency will still be the operating agency, however it will contract to the new local development corporation. The membership of the corporation will be drawn mainly from the Employment and Economic Development Committee and the three Neighborhood Councils. The present Economic Development Specialist will be the Executive Director.

After the second year it is expected that interest from the seed money will be such that the corporation will be able to assume a major portion of the present salary of the Model City Agency Economic Development Specialist. At the end of the five-year Model City Program, this organization will be completely self-sufficient.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena Model City Agency**

2. Descriptive Title of Activity: **Economic Development**

3. Name and Address of Operating Entity

Helena Model City Agency, 101 N. Jackson, Helena, Montana 59601

4. Type of Entity

X City Department — Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

7. Method of Allocation

100% MCA Supplemental

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel		
(2) Consultants & Contract Services	$ 26,500	$ 26,500
(3) Travel		
(4) Space		
(5) Consumable Supplies		
(6) Rental, Lease, or Purchase of Equipment		
(7) Other: **Reprogrammed seed money**	75,000	75,000
Seed Money	100,000	100,000
TOTAL	201,500	201,500

9. Submission:

a. _____ b. _____
Signature and Title of Authorized Official — Date

10. Approval

a. _____ b. _____
Signature & Title of Authorized HUD Official — Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena MCA

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Economic Development

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Model City Agency, 101 No. Jackson, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Economic Base Study	$ 10,000
Legal consultation	500
4 economic feasibility studies @ $3,000 each	12,000
Mgmt. asst. for seed money recipients	4,000
TOTAL	$ 26,500

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

EE-2 Project: Urban Employment Program
(New Project)

Purpose and Beneficiaries:

To provide employment to those who, for various reasons, lack training or ability to hold a regular job, and to improve the physical condition of Helena's deteriorating civic facilities. It is expected that some of these employees will eventually be placed in some type of training program.

The primary beneficiaries will be those 35 people who will be employed on a full-time basis. Secondary beneficiaries will include the City of Helena and its residents who can enjoy the resulting improved public facilities.

Content and Operation:

Rocky Mountain Development Council would administer the project. They will hire a supervisor who would oversee the program. He would recruit and hire the employees, coordinate work projects with city authorities, handle any internal or personnel problems, be in charge of the payroll and set program policy with the approval of the city. Three foremen, hired by Rocky Mountain Development Council, would supervise the work crews.

The City of Helena would be provided with a labor force of 35 to work on civic projects. Some such projects would be work at the Lewis and Clark Fairgrounds, park improvement in the city, and general maintenance and cleaning work.

Timetable:

July 1, 1970	Hire staff.
July 15, 1970	Recruitment for the project.
July 15, 1970	Hire foremen and workers.
July 15, 1970	Begin work on civic projects.

Funding:

Funds are 100% supplemental from July 1, 1970 to June 30, 1971. There is no foreseeable alternative funding source when Model City funds are no longer available.

Project Administration:

Rocky Mountain Development Council will administer the project. This is an established institution which is presently sponsoring the Neighborhood Youth Corps, Comprehensive Alcoholism Program, Indian Alliance, Hire Helena Youth, and Head Start projects. Particular attention shall be paid to coordination of this project with the Alcoholism Project.

Coordination:

The employees in this project will be people who, for various reasons, have previously and are presently not able to hold a steady job. This project will make full use of all supportive services. Those who respond to rehabilitation will be transferred to various training programs and will be promoted within the program to positions of greater responsibility.

Evaluation and Monitoring:

Progress will be measured in two areas: Improved work habits and skills, and work output in terms of estimated dollar value of construction and civic improvement of public facilities.

Citizen Participation:

Project improvement activities are a result of Neighborhood Council suggestions. Evaluation will be done on a quarterly basis by the evaluation staff, and the Joint Council will evaluate the program annually. The operating agency was selected by the Employment and Economic Development Committee.

Resident Employment:

One supervisor, three foremen and all 35 workers will be drawn from the Model Neighborhood Area. This is a total of 39 Model Neighborhood Area residents to be employed.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA — 2. Descriptive Title of Activity

Helena Model City Agency — **Urban Employment Program**

3. Name and Address of Operating Entity

Rocky Mt. Development Council, 324 Fuller Ave., Helena, Mt. 59601

4. Type of Entity

City Department — X Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application X No ____ Yes (if yes, specify)

6. Maintenance of Effort
New Effort

7. Method of Allocation
100% MCA Funds

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	$ 154,528	$ 154,528
(2) Consultants & Contract Services		
(3) Travel		
(4) Space		
(5) Consumable Supplies	900	900
(6) Rental, Lease, or Purchase of Equipment		
(7) Other:		
	$ 155,428	$ 155,428

9. Submission:

a. _____ b. _____
Signature and Title of Authorized Official — Date

10. Approval

a. _____ b. _____
Signature & Title of Authorized HUD Official — Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Urban Employment Program

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Rocky Mt. Development Council, 324 Fuller Ave., Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consumbale supplies $75.00 per month for 12 months	$ 900.00
Total	$ 900.00

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Urban Employment Program

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Rocky Mt. Development Council, 324 Fuller Ave., Helena, Mt. 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Supervisor	700	100	12	8,400
3	Foremen	433	100	12	15,600
35	Workers	277	100	12	116,480
					140,480
	COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*			10%	14,408
			TOTAL, PERSONNEL		
			TOTAL, PERSONNEL		154,528

HUD-7043 (10-68)

H-1 Project: Housing Construction and Rehabilitation
(Continuing Project)

Major Changes:

Update the Master Housing Plan in cooperation with the City-County Planning Department.

Provide a revolving fund to be used in conjunction with federally-assisted housing projects, e.g., 235, 236, 235j, 221h, and 312 programs.

1. Provide initial financial outlay ("front money") for non-profit sponsors as an alternative to "106b" planning funds; such outlay to be returned to the fund when the final loan is approved.
2. Investigate the guarantee of a set discount rate to banks who provide loans for the construction of 235 loans.
3. Consultation with sponsors, 235 developers, and local lending institutions on actual project development.

Development of an application and program for demolition of unsound housing.

Staff the City Public Service Department with a Zoning and Building Coordinator.

1. Certify all building permits for their consistency with the Zoning Ordinance.
2. Act as secretary to the Zoning Appeals Board.
3. Develop a record system for the systematic code enforcement program and for determining future feasibility of a rehabilitation loan and grant program for systematic code area residents.
4. Obtain background information for revision of Zoning Ordinance.
5. Provide advice and consultation to home-owners in code enforcement areas regarding the requirements and availability of presently existing loan programs for rehabilitation.
6. Coordinate the housing efforts of the Public Service Department with City-County Planning Department, Urban Renewal Department and Model City Department.
7. Referral to appropriate agency or person for additional expertise.

Funding:

Funds will be primarily from Model City supplemental funds. The Demolition element will be funded with City funds and matching federal funds. The $303,000 in "other federal funds" shown in the last year's plan has been taken out as a separate project for Code Enforcement.

Schedule of Activities:

July	Finalize guidelines on use and administration of Revolving Fund.
August	Hire Zoning-Building Coordinator
September	Submit application for Demolition Funds.

Citizen Participation:

This project is a result of the citizenry statements that Housing is our #1 priority. Several of the ideas have come out of the Housing Committee. The evaluation of the effectiveness of the project will be made by the Joint Neighborhood Council, composed entirely of Model Neighborhood residents.

Resident Employment:

Preference for the one position in the project will be given to a Model Neighborhood resident.

Operating Agency:

The Zoning-Building Coordinator element will be operated by the Public Service Department; negotiations for the operating agency for the revolving fund element are under way; the consultation element will be operated by the CDA. CDA staff will assist the Public Service Department in making the Demolition funds application. The CDA Physical Environment Specialist will coordinate all four elements.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena Model City Agency**

2. Descriptive Title of Activity: **H-1 Housing**

3. Name and Address of Operating Entity

Model City Agency, 101 No. Jackson St., Helena, Montana 59601

4. Type of Entity

X City Department — Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

7. Method of Allocation

Model City Agency

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	14,520	14,520
(2) Consultants & Contract Services	10,000	10,000
(3) Travel		
(4) Space		
(5) Consumable Supplies	480	480
(6) Rental, Lease, or Purchase of Equipment		
(7) Other: **Financial outlay**		
for 235 and 236	40,000	40,000
TOTAL	65,000	65,000

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Housing H-1

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Model City Agency, 101 No. Jackson St., Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Zoning Coordinator	750	100	12	9,000
1	Secretary	350	100	12	4,200

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*	1,320
TOTAL, PERSONNEL	14,520
TOTAL, PERSONNEL	15,870

HUD-7043 (10-68)

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Housing H-1

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Model City Agency, 101 No. Jackson St., Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consultants and Contracts Assistance on 235 development and coordination with contractors on 236	10,000
Other Financial outlay for front money and discount points for construction on 235 and 236 housing	40,000
Consumable supplies @ $20/mo.	480
Total	50,480

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

H-2 Project: Single-person Residence
(New Project)

Purpose and Beneficiaries:

The purpose of the project is to provide a rehabilitated structure primarily to house relocatees from areas undergoing Urban Renewal and code enforcement projects. Beneficiaries will be 45 low-income persons in need of improved housing to help upgrade the quality of their lives.

Content and Operation:

The single-person residence will:

1. Provide inexpensive, decent, safe, sanitary living conditions for low-income residents;
2. Provide financial assistance for administration to a non-profit sponsor;
3. Locate and rehabilitate an appropriate structure;
4. Purchase basic room furniture.

Timetable:

Selection and agreement with a non-profit sponsor of the project is anticipated before July 1, 1970.

July 1, 1970	Start rehabilitation work on structure.
August 1, 1970	Start residence operation with relocation of occupants.

Funding:

Supplemental funds are anticipated to totally fund this project immediately with the understanding that rentals will provide full support within the year.

Project Administration:

Potential non-profit sponsors currently are being interviewed and one will be contracted to provide an office manager/counselor responsible for bookkeeping, rent collection and counseling as requested by residents.

Coordination:

This project is closely allied with the objectives outlined in the Model City Relocation Plan and coordination will be achieved through the Relocation Committee and the Physical Environment Specialist on the City Demonstration Agency staff.

Evaluation and Monitoring:

Project analysis and delineation of output measures will be accomplished by mutual agreement between the sponsor and the Model City evaluator. Output measures may include:

1. The number and characteristics of the residents,
2. the number of counseling interviews conducted,
3. the number of referrals and follow-up services,
4. the frequency and reasons for vacancies, delinquent rentals.

Citizen Participation:

The Model City Relocation Committee will continue planning this project and evaluation will be made by the Neighborhood Councils, composed of residents.

Resident Employment:

No less than two-thirds per cent of the new construction workers in rehabilitation of the structure must be Model Neighborhood residents as stipulated by contract. Maintenance and operation of the project also will provide preference for Model Neighborhood residents.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena Model City Agency**

2. Descriptive Title of Activity: **H-2 Single Person Residence**

3. Name and Address of Operating Entity

4. Type of Entity
City Department — **x** Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

7. Method of Allocation

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	3,600	3,600
(2) Consultants & Contract Services		
(3) Travel		
(4) Space		
(5) Consumable Supplies	1,400	1,400
(6) Rental, Lease, or Purchase of Equipment	5,000	5,000
(7) Other: **Rehabilitation**	15,000	15,000
Total	25,000	25,000

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

H-2 Single Person Residence

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Rehabilitate a structure to house 45 persons	15,000
Purchase beds, mattress, blankets, portable closets, and stove and refrigerator	5,000
Consumable Supplies Janitorial equipment, office supplies	1,400

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

HUD-7042 (10-68)

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

H-2 Single Person Residence

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Supervisor	400		6 mos.	2,400
1	Janitor	200	33	6 mos.	1,200
					3,600

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*

TOTAL, PERSONNEL	
TOTAL, PERSONNEL	

HUD-7043 (10-68)

R-1 Project: Relocation Assistance
(New Project)

Purpose and Beneficiaries:

This project will provide relocation aids to all persons and businesses displaced by any public action where those aids are not provided through other federal programs. It will provide funds to carry out the City's Relocation Plan. An estimated 27 families will be relocated and an estimated five families will need emergency assistance during the next year. An additional 100 families will receive assistance in buying furniture for their new homes. Relocation for Urban Renewal and Federally Assisted Code Enforcement will be administered and financed through those projects.

Content and Operation:

Use the Relocation staff of the Urban Renewal Department to assist persons relocated because of local code enforcement or disaster.

Provide assistance payments to those families and businesses relocated because of local code enforcement.

Provide a furniture payment for those families in the Urban Renewal area or code enforcement area who are relocated from furnished dwellings to unfurnished dwellings and who do not have funds for furniture purchase.

Develop a system with the Sheltered Workshop whereby it makes furniture available at a low-payment basis due to their operating the Model City project EV-7, Furniture Repair.

Develop guidelines and provision of, for the issuance of emergency aid to families displaced because of fire or other natural disaster.

Timetable:

July, 1970	Develop system with Urban Renewal Department for administration of this project.
August, 1970	Project in operation.

Funding:

This project is funded wholly with Supplemental funds. All federally assisted programs will carry their own federal relocation payments.

Project Administration:

The Urban Renewal Department will be the operating agency through the Relocation Section and through contract with Model City.

Coordination:

This project will be closely tied with the Urban Renewal project, the Concentrated Code Enforcement project, the Relocation Furniture Repair project and the Single Person Residence project and local code enforcement. Coordination will be achieved through use of the same administering agency for Relocation in all programs. Referrals from all sources will go to the Operating Agency for assistance.

Evaluation and Monitoring:

Information output measures have already been identified for relocation in the Urban Renewal project. These same measures will be used for this project as well as additional ones relating to emergency and furniture elements of the project. The Joint Neighborhood Council will be the prime evaluator of the effectiveness of the project.

Citizen Participation:

This project was developed by the Relocation Committee on which residents sit and will be evaluated by the Joint Councils. It grew from the recognition by the residents that there were certain gaps in our ability to carry out the City Relocation Plan without additional funds.

Resident Employment:

Not applicable.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA: **Helena**

2. Descriptive Title of Activity: **R-1 Relocation Assistance**

3. Name and Address of Operating Entity

Urban Renewal Department, City of Helena, Helena, Montana 59601

4. Type of Entity

X City Department — Private (non profit) — Neighborhood Based

Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

Model City Agency

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel		
(2) Consultants & Contract Services 32 x $20	640	640
(3) Travel		
(4) Space		
(5) Consumable Supplies		
(6) Rental, Lease, or Purchase of Equipment	20,000	20,000
Furniture 100 familes @$200 ea. (7) Other: **Relocation Payments**	19,900	19,900
Total	40,540	40,540

9. Submission:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official

b. _____ Date

Attachment 5

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

RELOCATION PAYMENTS - Supplemental

(Attach This Form to the Relocation Activity Budget Justification)

TYPE OF PAYMENT AND CLASS OF PAYEE	ESTIMATED NUMBER TO RECEIVE PAYMENTS	ESTIMATED AVERAGE AMOUNT	ESTIMATED TOTAL PAYMENTS
1. TOTAL MOVING EXPENSES AND ACTUAL DIRECT LOSS OF PROPERTY (a + b + c)		$	$
a. Individuals			
b. Families	27	700	18,900
c. Business Concerns			
2. TOTAL SETTLEMENT COSTS AND RELATED CHARGES (d + e + f)			
d. Individuals			
e. Families			
f. Business Concerns			
3. ADDITIONAL RELOCATION PAYMENT (g + h)			
g. Elderly and Handicapped Individuals			
h. Families			
4. TOTAL REPLACEMENT HOUSING PAYMENT (i + j)			
i. Owner-Occupant Individuals			
j. Owner-Occupant Families			
5. ~~TOTAL SMALL BUSINESS DISPLACEMENT PAYMENTS~~ Emergency Assistance	5	200	1,000
		LINE TOTAL (1 + 2 + 3 + 4 + 5)	19,900

HUD-7045 (10-68)

GPO 868-788

TRANSPORTATION AND
COMMUNICATION
COMPONENT

TC-1 Project: Mini-bus
(Continuing Project)

Major Changes:

The major changes required in this project are dependent upon the transportation plan now being developed by private contract. Originally we had intended to apply directly for a UMTA demonstration grant. However, in our reprogramming process, we decided to use our supplemental funds to do planning which would lead to a firmer demonstration grant application. The plan, now in process, will give us information on legal aspects of transit operation, determination of potential sponsors for a system, location of potential ridership, establishment of preliminary routes, estimation on operating costs and revenue.

The budget as shown is an estimate of possible cost of administration of the demonstration program although specific breakdowns are not yet possible.

Schedule of Activities:

July 1, 1970	Plan has been completed and UMTA application revised.
1st month after funding	Obtain bids for contract for service.
2nd month after funding	Mini-bus service commences.

Citizen Participation:

This project has been one of vital interest to our Neighborhood Councils, particularly as it will be helpful to senior citizens and be tied into SN-3 Senior Citizen Activities. Joint Neighborhood Councils will be the primary evaluators of the project's success. Both the planning contractor and the operating contractor will meet regularly with the Physical Environment Committee.

Resident Employment:

A local transportation engineer is doing the planning for this project. The contractor for the demonstration project will be a local firm and he will be required to hire Model Neighborhood residents for bus drivers according to our Employment Policy. It is anticipated that 4-5 drivers will be employed.

Operating Agency:

The City Demonstration Agency will be the operating agency but will contract with a public or private agency for the carrying out of the project. One of the objects of the project is to determine a means for a bus system to become self-sustaining financially.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA — 2. Descriptive Title of Activity

Helena Model City Agency **Mini-bus**

3. Name and Address of Operating Entity

Model City Agency, 101 North Jackson, Helena, Montana 59601

4. Type of Entity

X City Department — Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____No ____Yes (if yes, specify)

6. Maintenance of Effort

7. Method of Allocation

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel		
(2) Consultants & Contract Services		
(3) Travel		
(4) Space		
(5) Consumable Supplies		
(6) Rental, Lease, or Purchase of Equipment	$ 100,000 *	$ 25,000
(7) Other:		

*** Specific breakdown not possible until planning is complete.**

9. Submission:

a. _____ Signature and Title of Authorized Official — b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official — b. _____ Date

EV-1 Project: Last Chance Urban Renewal
(Continuing Project)

This project is an on-going physical environment activity directed toward the elimination of blight and deterioration in the South Main area.

Major Changes:

No change has been made in the scope of the project since it is a four-year project under contract with the Urban Renewal Administration of the Department of Housing and Urban Development.

Schedule of Activities:

The second-year schedule of this project is much the same as the first-year activities, which include land acquisition, building demolition, site clearance and the installation of public utilities including streets, sidewalks, sanitary and storm sewers, and other such public improvements. Second-year activity will include the start of construction of 100 units of public housing and FHA sections 235 and 236 housing.

Citizen Participation:

The project was planned as a part of the Model City process during the Model City planning year and the first year action program. The Physical Environment Committee has established the following task forces or sub-committees to facilitate citizen involvement in the project activities:

1. Urban Renewal Committee
2. Relocation Committee
3. Relocation Grievance Committee
4. Housing Committee
5. Historic Restoration Committee
6. Code Enforcement Committee

The Model City program administration and evaluation process has been established to include this project activity. The public information system established for the Model City Program has been programmed to include this activity.

Employment:

This project activity is a major source of employment of Model Neighborhood residents. The associated activities of this project activity also are a source of Model Neighborhood employment.

In the first year action program of this project, 15 direct employees have been hired, of which 11 positions are filled with Model Neighborhood residents. Model Neighborhood residents also hold 3 positions in the City Engineering activity which services this project.

The Second Action Year will make provisions for employment of approximately 30 additional Model Neighborhood residents, including training programs for unskilled heads of households and youth employment.

Any private contracts awarded for work in this project will include the requirement that a minimum percentage of Model Neighborhood residents shall be given preference to employment.

This project activity has also provided the Concentrated Employment Program with a source of technical supervision and training for persons being serviced by their program. This activity has provided permanent employment for 5 of the 7 C.E.P. participants assigned to the activity.

The Project Director and the Model City Economic Development and Employment Opportunity Specialists will continue to evaluate this project activity in an endeavor to increase Model Neighborhood resident employment in the program.

Operating Agency:

Urban Renewal Department (no change).

Attachment 2a

BUDGET FOR SUPPLEMENTAL CAPITAL PROJECTS

1. Name of CDA: **Helena Model City Agency**

2. Title of Capital Project: **Urban Renewal**

3. Name and Address of Operating Entity
Urban Renewal Authority, City of Helena
101 North Jackson Street, Helena, Montana 59601

4. Type of Entity
X City Department — Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ___No X Yes (if yes, specify)

6. Maintenance of Effort

7. Method of Allocation

8. Capital Projects

9. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Property Acquisition		$250,000
(2) Land Improvements		
(3) Construction		
(4) Professional Services		
(5) Carrying Charges		
(6) Other:		
TOTAL		$250,000

10. Submission

a. _____ Signature of Authorized Official

b. _____ Date

11. Approval

a. _____ Signature of Authorized HUD Official

b. _____ Date

EV-2 Project: Concentrated Code Enforcement
(New Project)

Purpose and Beneficiaries:

This project will benefit the 470 households living within the boundaries of the Concentrated Code Enforcement area, the area just outside the Urban Renewal project area. The purpose will be to reduce and prevent blight through rehabilitation of housing and provision of public improvements. This will have the secondary benefit of bringing up the tax base in the neighborhood.

Content and Operation:

Street, sidewalk, and gutter improvements.
Loans and grants for rehabilitation of housing.
Business rehabilitation.
Demolition of unsound structures.
Relocation assistance.
Planned inspections of all properties.

Timetable:

July 1, 1970: Application for assistance through HUD has been submitted.

1st month after funding: Hire staff, develop specific plan.
2nd month after funding: Begin inspections.
6th month after funding: Let contracts for public improvements.

Funding:

Supplemental funds will be available for partial payment of local share of a Federally Assisted Code Enforcement program (FACE). The application will be for a 3 year project.

Project Administration:

The City of Helena Department of Public Service will be the Operating Agency. This is the department designated for local systematic code enforcement so the two programs can be jointly administered. That department will let contracts with local contractors for public improvements. The City Demonstration Agency Employment policy will be followed.

Coordination:

The current local systematic code enforcement program will be expanded with additional staff to implement all uniform building, fire, plumbing, safety,

and housing codes. This project will be coordinated by the new Zoning-Building Coordinator of this department with the Model City, Planning, and Urban Renewal Departments.

Evaluation:

Reporting systems will be installed with the Public Services Department requiring information on: Number of inspections, percentage of persons relocated, percentage of persons needing loans and grants, percentage of rehabilitation completed, money expended, and percentage of Model Neighborhood residents employed. The City Demonstration Agency Evaluation specialist will compile data for review by the project coordinator and Joint Councils.

Citizen Participation:

All project planning will be reviewed by the Neighborhood Councils and the Physical Environment Committee. This review will occur before the application is submitted, at regular intervals during implementation, and as a final evaluation.

Resident Employment:

Model Neighborhood residents will receive preference for employment in both professional and construction positions. The City Demonstration Agency Evaluation system will monitor this phase. Contracts shall specify employment of Model Neighborhood residents according to our Employment Policy. There will be two housing advisors and clerical staff hired as well as those hired by the contracting firms.

Attachment 2a

BUDGET FOR SUPPLEMENTAL CAPITAL PROJECTS

1. Name of CDA

Helena

2. Title of Capital Project

Concentrated Code Enforcement EV-2

3. Name and Address of Operating Entity

Concentrated Code Enforcement

4. Type of Entity

X City Department
Public Agency
Private (non profit)
Private (profit making)
Neighborhood Based
Other: (specify)

5. Previous Application X No ___ Yes (if yes, specify)

6. Maintenance of Effort

Yes

7. Method of Allocation

HUD - MCA

8. Capital Projects

9. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Property Acquisition		
(2) Land Improvements	$ 121,333	$ 17,500
(3) Construction		
(4) Professional Services	28,333	
(5) Carrying Charges		
(6) Other: **Rehab. Loans**	18,333	
Personnel	30,000	
Supplies	2,000	
TOTAL	$ 299,999	17,500

10. Submission

a. _____
Signature of Authorized Official

b. _____
Date

11. Approval

a. _____
Signature of Authorized HUD Official

b. _____
Date

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Concentrated Code Enforcement EV-2

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Department of Public Service, Civic Center, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Housing Advisor I	600		12	7,200
1	Housing Advisor II	600		12	7,200
1	Loan Officer	700		12	8,400
1	Secretary	400		12	4,800
1	Bookkeeping	400		6	2,400
					30,000

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)* Included above

TOTAL, PERSONNEL	
TOTAL, PERSONNEL	30,000

HUD-7043 (10-68)

Project EV-4: Environmental Health
(Continuing Project)

Major Changes:

The Demonstration Solid Waste element is co-funded through the Department of Health, Education and Welfare and Model City supplemental funds. The same level of funding will be maintained by both funding sources. The attached budget shows the budget for the date ending the first year contract (October 1970) through June 30, 1971.

Schedule of Activities:

The Demonstration Solid Waste element is in full operation and will maintain this operational level throughout the second action year.

Citizen Participation:

The Health, Education and Welfare Committee will do the continuing planning related to the project elements. Evaluation by the Joint Neighborhood Council will be maintained through quarterly monitoring of project activities as represented in the project progress status report, and the annual evaluation of the project as related to program and project objectives.

Resident Employment:

The Demonstration Solid Waste element is fully staffed by Model Neighborhood residents. As a City of Helena-operated project, it is city policy to hire qualified Model Neighborhood residents for any vacancies that may occur.

Attachment 2b

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

1. Name of CDA — 2. Descriptive Title of Activity

Helena Model City Agency — **Environmental Health (Demonstration Solid Waste)**

3. Name and Address of Operating Entity

Public Service Dept., City of Helena, Helena, Montana 59601

4. Type of Entity

X City Department — Private (non profit) — Neighborhood Based
Public Agency — Private (profit making) — Other: (specify)

5. Previous Application ____ No **X** Yes (if yes, specify)

6. Maintenance of Effort
Second year program at same level of expense.

7. Method of Allocation
HEW - $28,367 MCA Supplemental - $27,000

8. Budget

a. Cost Category	b. Estimated Cost	c. MCA Share
(1) Personnel	$ 36,050	$ 10,333
(2) Consultants & Contract Services	5,000	1,667
(3) Travel	600	200
(4) Space		
(5) Consumable Supplies	900	300
(6) Rental, Lease, or Purchase of Equipment	14,500	14,500
(7) Other:		
Total	$ 57,050	$ 27,000

9. Submission:

a. _____ Signature and Title of Authorized Official — b. _____ Date

10. Approval

a. _____ Signature & Title of Authorized HUD Official — b. _____ Date

Attachment 3a

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Environmental Health

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Public Service Dept., City of Helena, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consultant Services - 50 days @ $100/day	$ 5,000
Consumable Supplies - $75/mo. x 12 months	900
Garbage Packer	14,500
Total	$ 20,400

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at $2.00 per square foot, including utilities and janitorial services.

Attachment 3b

Form Approved
Budget Bureau No. 63-R1211

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Environmental Health

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Public Service Dept., City of Helena, Helena, Montana 59601

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c × d × e)
1	Project Manager	708	100	12	8,500
3	Landfill Attendants	500	100	12	18,000
	Other staff services	795.83	varying	12	9,550

COST OF FRINGE BENEFITS *(Indicate Basis for Estimate)*

TOTAL, PERSONNEL	36,050
Fringe benefits @ 10% included	
TOTAL, PERSONNEL	36,050

HUD-7043 (10-68)

CP-1 Project: Citizen Participation
(Continuing Project)

Purpose and Beneficiaries:

The purpose of this project is to build a capable knowledgeable citizenry and to insure that the Model City Program is responsible to the needs and aspirations of area residents. This will include a clear and direct access to decision making through the review process and the assurance that neighborhood views influence policy, planning and evaluation, projects, information systems, relocation and resident employment. The objectives are:

To find out problems and aspirations of Model Neighborhood residents through outreach aides.

To involve at least 5% of the residents in neighborhood councils and planning committees.

To make residents in Citizen Participation more knowledgeable through at least 3 workshops and the use of consultants.

To expand the use of the news media to create a more informed citizenry, thus creating more interest.

To hold regularly scheduled neighborhood council meetings in areas easily accessible to residents.

To hold annual neighborhood elections to insure the accountability of council members.

Content and Operation:

Provide for citizen review of all Model City planning. (See page AD-3, City Demonstration Plan, Revised 11-7-69) A chart describing the process in attachment.

Hire and provide work program for staff.

Conduct a comprehensive outreach program to gather and disseminate information in the Model Neighborhood.

Participate in the planning process by identifying problems (committees and councils), analyzing problems (committees), recommending solutions (committees and councils), and reviewing specific proposals (all citizen participation components).

Provide primary evaluation of the programs and projects through the Joint Neighborhood Council.

Conduct workshops and training

Management training
Leadership skills
Evaluation

Conduct periodic meetings for planning purposes.

Assure accountability of citizen participation to area residents by:

1. Having open-ended committees.
2. Holding annual council elections in the first full week of April after a week of extensive news coverage by all the media. The voting will be by secret ballot and will be at a time and place calculated to permit the fullest participation possible in addition a provision for "recall" of council members included in the joint council by-laws.
3. Holding annual Model City Board elections (see administration section for election procedures).

Conduct a Public Relations campaign through the use of the media, a Model City newsletter, and speeches to various groups.

Make a systematic review of the citizen participation structure with a view to later change as analysis and conditions prove necessary.

Exchange of information with other agencies.

Changes in operation from previous year:

The aides will be paid from council funds rather than by the City. This will give the councils greater control over the aides and enable them to reward extra effort on the part of the aides by raises. Also, the aides are presently required to deposit 5.75% of their wages in the Public Employees Retirement fund. As Model Cities is only a five year project this appears to be of little value to the aides and will not be necessary when their salaries are drawn from council funds.

Councils will consist of ten voting members rather than five regulars and five alternates as before. There has been increased interest generated in the Model City Program in Helena and this change would enable more people to participate and ensure a broader representation. The committee meeting load of the council members will be lessened with ten of the members available to serve.

Timetable:

Refer to Work Program chart.

Funding:

All supplemental funds.

Project Administration:

This project will be administered by the City Demonstration Agency. The Neighborhood Council portion of the project will be by third party contract with the joint council.

Coordination:

Citizen Participation is an integral part of the Model City Program and as such is coordinated in several ways.

1. The planning committees review and approve contracts by Model City Department for services within their scope; they each have a Model City staff member assigned to them and draw in expertise from other agencies and organizations.

2. All proposals and major changes must go through the review process. (See attached chart.)

3. The Community Organizer and assistant are Model City staff and constitute a direct linkage between the citizen participation components and the Model City staff and other city agencies.

4. Coordination with Rocky Mountain Development Council (CAP) is achieved according to a CAP - CDA (City Demonstration Agency) cooperation agreement. (See attachment)

Evaluation and Monitoring:

As the primary evaluators the Joint Council will be responsible for the evaluation of this project with the assistance of the City Demonstration Agency evaluation director. The criteria for this evaluation are:

1. The number of persons attending meetings and workshops.

2. The number of proposals submitted to the planning committees.

3. The number of these proposals which actually develop into projects.

4. The number of residents contacted by the outreach workers.

5. The number of people in attendance at council elections.

6. The number of council members who run for reelection.

7. The number of new candidates for council membership.

This data will be collected and recorded by the outreach workers, the community organizer and assistant, the staff evaluation officer and the citizen participation components themselves.

BUDGET JUSTIFICATION

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Citizen Participation (CDA Administered)

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Model City Agency
101 North Jackson Street, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Personnel	
Community Organizer - $750 mo. x 12	$ 9,000
Assistant Community Organizer - $550 mo. x 12	6,600
Employer Contribution - FICA, PERS, Ins.	1,560
	$ 17,160
Consultant Services (Comm. and Board)	
Physical Environment Committee -	
Urban Development Consultant - 6 da. @ $200	$ 1,200
HEW Committee	
Educational Program Consultant - 6 da. @ $200	1,200
Comprehensive Health Consultant - 6 da. @ $200	1,200
Social Planning Consultant - 6 da. @ $200	1,200
Parks and Recreation Committee	
Park Planning Consultant - 6 da. @ $200	1,200
Employment Committee	
Manpower Planning Consultant - 6 da. @ $200	1,200
MC Governing Board	
Orientation and Training Consultants - 10 da. @ $200	2,000
	$ 10,000
Contract Services	
Contracted secretarial service - 20 hrs. wk. @ $2.50	$ 2,600
Travel	
Committee travel - 8 trips @ $300	$ 2,400
Board travel - 12 trips @ $300	3,600
	$ 6,000
Space	
Committee meetings space rental	$ 150
15 meetings @ $10 each	
Board meetings space rental	
12 meetings @ $10 each	120
	$ 270
Consumable Supplies	
Postage & consumable material - $50/mo.	$ 600
Other	
Board luncheon expense - 21 members @ $2.00 x 12 mo.	$ 504
Printing newsletter	7,000
TOTAL	$ 44,134

BUDGET JUSTIFICATION

1. NAME OF CITY DEMONSTRATION AGENCY

Helena Model City Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Citizen Participation (Neighborhood Councils)

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Helena Model City Agency, 101 North Jackson Street, Helena, Montana 59601

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Consultants & Contracts	
Accountant - $100 set up payroll + 150/mo.	$ 1,900
Management Training - 15 days " $100	1,500
Travel and Expenses for Consultants	500
	$ 3,900
Travel	
6 Aides x 300 mi. x 12 mo. x 10¢ - Local	$ 2,160
Out of Town Conferences - 30 trips @ $200 air fare	6,000
133 days per diem @ $30 each	3,990
	$ 12,150
Consumable Supplies	
$135 x 12 mo. x 3 councils	$ 4,860
Equipment Replacement & Maintenance	
Small Equipment (e.g. stapler, bulletin board, calendar)	$ 300
Maintenance on Equipment	200
	$ 500
Other	
Telephone - $25 x 12 mo.	$ 300
Long Distance Calls	200
Advertising & Printing - $100 x 12 mo. x 3 councils	3,600
Council Members Meeting Expense	
52 meetings @ $5 x 30 members	7,800
Refreshments - 52 mtgs. x 3 councils	468
Books and Brochures - $76 x 3 councils	228
	$ 12,596
Council Staff Salaries	
6 Aides x $450 x 12	$ 32,400
F.I.C.A. @ .048 - I.A.B. @ .005 + salary increases	3,600
	$ 36,000
TOTAL	$ 70,006

Priority Projects Scheduled for the Third Action Year or Later:

1. Northside Uplift: From the beginning of our planning year, the citizenry have seen the need for physical renewal of the northside area of the Model Neighborhood. The best tool to use for this renewal is a Rehabilitation Program, Renewal Assistance Administration. Due to lack of funds for new rehabilitation programs, the U. S. Department of Housing and Urban Development has not encouraged Helena's application for this program this year. Also, since Helena is now only prepared for execution of its first Urban Renewal project, it is considered wise locally to have one project underway before applying for another. However, this application will be submitted within the next year so that it is ready for survey and planning in the third year and execution in the fourth-to-fifth years.

2. Comprehensive Mental Health Plan: Helena is within one of five areas for state mental health planning. The one State mental hospital is located within the same area and Helena is the site of a mental hygiene clinic. This, although the need for new resources in mental health is pressing, this problem has not appeared to be as great as others. Our second action year will be spent in efforts to organize our area into a planning region for purposes of making application next year for mental health funds. In this way we should have a sounder plan for action when we are ready. This planning could be expedited if it were known that additional funds were available.

3. Educational Materials Center: Helena School District No. 1 has a large amount of audio-visual and other educational materials which are randomly stored. The schools have needed a central distribution point for their materials in order to make optimum use of them. Plans are prepared for this center, and it could be built immediately if funds were available. Provision in this year's plan for office space for supervisory and administrative personnel has been made. The Materials Center portion of the building has been put off for another year.

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

CHILDREN AND YOUTH PROJECT: provision of diagnostic and treatment services for children from infancy through 8 years of age within the lower income families. The major change from last year is the age limitation having been restricted downward from 16 years to 8 years. This project is administered by the City-County Health Department. A citizen advisory committee has been formed and meets irregularly. There are 15 employment opportunities--15 of which have been filled by Model Neighborhood residents. The federal grant of $91,478 is received from the Department of Health, Education and Welfare with $269,000 in county funds contributed.

SCHOOL FOOD SERVICES: provision of hot lunches for school children. Major change for next year is the availability of a breakfast program if the School District approves. This program receives funds from the U. S. Department of Agriculture. $18,325 USDA funds were obtained this year along with $60,000 contributed by the School District. The citizens have been involved through the Neighborhood Councils in planning a project for next year which will provide professional help for the school food services program. Because of sponsorship by the School District, all employees are residents of the School District.

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

HEAD START: No major changes. Citizens have had a growing influence in the policy-making of the project through the Head Start Policy Advisory Committee and the CAP Board of Directors. Regular monthly meetings are held for both groups. Evaluation and monitoring is done by these citizen groups as well as by federal evaluators from HEW. The Rocky Mountain Development Council (CAP) is the operating agency and covers three counties. Total employment in Head Start includes 5 teachers, 2 other professionals, 19 nonprofessionals, and 3 other staff. Of these, 75% are Model Neighborhood residents. As a Community Action Program, the operating agency stresses employment of lower income persons and is providing training for them--both classroom and on-the-job. This year's funding is $206,400 from HEW and 59,346 in local funds.

VOCATIONAL-TECHNICAL EDUCATION: The only major change this year is the addition of a training course for Licensed Practical Nurses. The citizen participation in the project is through a community-wide advisory committee on vocational-technical education. To date, the specific Model City citizen structure has not been involved. Model Neighborhood residents who are qualified teachers are employed by this project. Funds are allocated by the Department of Health, Education, and Welfare. Last year federal funds amounted to $227,955; local funds amounted to $269,000.

CONCENTRATED EMPLOYMENT PROGRAM: No major changes. Citizen participation occurs only through the Butte Community Action Program which is the prime sponsor for the Concentrated Employment Program. The new project calls for employees to be officed in the Helena area. These employees are under the Merit System regulations. Funding level is for $1,055,605 in Department of Labor and Office of Economic Opportunity funds with $75,267 in state and local funds (Employment Service).

WORK-STUDY PROGRAM: Provision of employment for Carroll College students with financial needs to continue their education. No major changes in this project. It includes an HEW grant of $202,177 with matching local funds of $40,435.

EDUCATIONAL OPPORTUNITY GRANT PROGRAM: Provision of grants to Carroll College students with exceptional financial need. There are no major changes in this project. The federal funds are $108,814 from the Department of HEW.

NEIGHBORHOOD YOUTH CORPS: Provision of employment opportunities for 19 youth to enable them to earn enough to stay in school. No major changes in the project. Since this project is sponsored by the Rocky Mountain Development

EDUCATION COMPONENT

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

HEAD START: No major changes. Citizens have had a growing influence in the policy-making of the project through the Head Start Policy Advisory Committee and the CAP Board of Directors. Regular monthly meetings are held for both groups. Evaluation and monitoring is done by these citizen groups as well as by federal evaluators from HEW. The Rocky Mountain Development Council (CAP) is the operating agency and covers three counties. Total employment in Head Start includes 5 teachers, 2 other professionals, 19 nonprofessionals, and 3 other staff. Of these, 75% are Model Neighborhood residents. As a Community Action Program, the operating agency stresses employment of lower income person and is providing training for them--both classroom and on-the-job. This year's funding is $206,400 from HEW and $9,146 in local funds.

VOCATIONAL-TECHNICAL EDUCATION: The only major change this year is the addition of a training course for Licensed Practical Nurses. The citizen participation in the project is through a community-wide advisory committee on vocational-technical education. To date, the specific Model City citizen structure has not been involved. Model Neighborhood residents who are qualified teachers are employed by this project. Funds are allocated by the Department of Health, Education, and Welfare. Last year federal funds amounted to $227,955; local funds amounted to $189,000.

CONCENTRATED EMPLOYMENT PROGRAM: No major changes. Citizen participation occurs only through the Butte Community Action Program which is the prime sponsor for the Concentrated Employment Program. The new project calls for employees to be offered in the Helena area. These employees are under the Merit System regulations. Funding level is for $1,055,605 in Department of Labor and Office of Economic Opportunity funds with $25,267 in State and local funds (Employment Service).

WORK-STUDY PROGRAM: Provision of employment for Carroll College students with financial needs to continue their education. No major changes in this project. It includes an HEW grant of $202,177 with matching local funds of $40,435.

EDUCATIONAL OPPORTUNITY GRANT PROGRAM: Provision of grants to Carroll College students with exceptional financial need. There are no major changes in this project. The federal funds are $108,814 from the Department of HEW.

NEIGHBORHOOD YOUTH CORPS: Provision of employment opportunities for 19 youth to enable them to earn enough to stay in school. No major changes in the project. Since this project is sponsored by the Rocky Mountain Development

Council (CAA), this project is supervised by the Board of Directors, one-third of whom are participants in the anti-poverty programs. Federal contribution to the In-School program is $9570; to the summer program is $28,700. Local contributions are $2,010 and $3,120.

IMPROVEMENT OF READING AND COMMUNICATION SKILLS: Provision of remedial reading for educationally disadvantaged children. There have been and will continue to be teacher aides hired in the high school for this project. There has been little citizen participation in this project. $44,802 of Title I funds have been allocated by the Department of Health, Education and Welfare. $3,000 local school funds are provided.

UPWARD BOUND: Provision of year round academic and financial support to potential college students with a disadvantaged background. This year the "Bridge Student Program" has been added. A community advisory committee provides some contact with agencies and Helena citizens. Seven teachers and two counsellors are hired for the summer period. A federal grant of $65,372 is provided by the Office of Education, HEW, with $36,084 in local funds from Carroll College (in-kind).

LIBRARY SERVICES: Provision of materials to the Model Neighborhood which become available because of this grant to purchase materials for the bookmobile which serves the rural areas surrounding Helena. The federal grant of $6,000 from Department of Health, Education and Welfare, is matched by $12,000 local funds from the three surrounding counties.

SOCIAL WELFARE 3-2 PROGRAM: Provision of three years of undergraduate social welfare curriculum at Carroll College, and two years graduate work at a Graduate School of Social Work--resulting in both a BA and a MSW degree for the student. The purpose of this is to encourage more students to enter the field of social work and to build a local base of Helena people who become qualified in the field of social work. Application has been made for a "Developing Institutions Grant" from HEW in the amount of $55,335 with the local share of $15,400 contributed by Carroll College.

DRUG AND ALCOHOL ABUSE EDUCATION: Provision of a health educator for the schools who will develop a curriculum in this field. There will be a citizen advisory committee for this project. The one staff member hired by the operating agency (School District) is a Model Neighborhood resident. Funds have been allocated by Title III, ESEA, for $24,943. Local funds of $2,500 will be provided by the School District #1.

FILM MAKING AND OFFICE PRACTICE: Provision of special training to 81 students at Helena High School in the field of films and office practice. Funds in the amount of $2,000 were obtained from Title V funds, Department of Health, Education and Welfare.

Council (CAA), this project is supervised by the Board of Directors, one-third of whom are participants in the anti-poverty programs. Federal contribution to the In-School program is $93,70; to the summer program is $38,700. Local contributions are $2,010 and $3,120.

IMPROVEMENT OF READING AND COMMUNICATION SKILLS: Provision of remedial reading for educationally disadvantaged children. There have been and will continue to be teacher aides hired in the high school for this project. There has been little citizen participation in this project. $64,802 of Title I funds have been allocated by the Department of Health, Education and Welfare. $1,000 local school funds are provided.

DRAKE ROUND: Provision of year round academic and financial support to potential college students with a disadvantaged background. This year the "Bridge Assist Program" has been added. A community advisory committee provides some contact with agencies and Indian citizens. Seven teachers and two counselors are hired for the summer period. A federal grant of $65,372 is provided by the Office of Education, HEW, with $36,084 in local funds from Carroll College (in-kind).

LIBRARY SERVICES: Provision of materials to the Model Neighborhood which become available because of this grant to purchase materials for the book-mobile which serves the rural areas surrounding Helena. The federal grant of $6,000 from Department of Health, Education and Welfare, is matched by $12,000 local funds from the three surrounding counties.

SOCIAL WELFARE 3-2 PROGRAM: Provision of three years of undergraduate social welfare curriculum at Carroll College, and two years graduate work at a Graduate School of Social Work--resulting in both a BA and a MSW degree for the student. The purpose of this is to encourage more students to enter the field of social work and to build a local base of Helena people who become qualified in the field of social work. Applications has been made for a "Developing Institutions Grant" from HEW in the amount of $55,333 with the local share of $13,400 contributed by Carroll College.

DRUG AND ALCOHOL ABUSE EDUCATION: Provision of a health educator for the schools who will develop a curriculum in this field. There will be a citizen advisory committee for this project. The one staff member hired by the operating agency (School District) is a Model Neighborhood resident. Funds have been allocated by Title III, ESEA, for $74,943. Local funds of $2,500 will be provided by the School District #1.

FILM MAKING AND OFFICE PRACTICE: Provision of special training to 31 students at Helena High School in the field of films and office practice. Funds in the amount of $2,000 were obtained from Title V Funds, Department of Health, Education and Welfare.

New Projects:

OPEN SPACE PROJECT: This will provide for the purchase of land adjacent to C. R. Anderson School for the use of parks, playgrounds, and future school development; it is part of the Master Parks Plan. The citizens have been involved in the development of the Plan through the Model City Recreation Committee. Employment possibilities are involved in park development; number not known at present. Grant to be applied for from HUD is for $62,500 with $62,500 matching in local funds (School District #1).

HISTORIC PRESERVATION: This project will restore and put to use the Governor's Old Mansion. Operating Agency is the City through a Board appointed by the Mayor. The Mansion is located in the Model Neighborhood. Federal funds from HUD of $39,000 are sought to be matched by $39,000 in state and local funds.

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

PUBLIC ASSISTANCE: Aid to Dependent Children, Aid to the Needy Blind, Aid to the Permanently and Totally Disabled, Old Age Assistance, Medical Assistance, and Food Stamps. No major changes this year except for initiation of a policy to allow a "winter allowance" during the winter months over and above the regular assistance payment. The Lewis & Clark County Welfare Department administers this project under control of the County Commissioners and by regulation of the State Welfare Department. Citizen participation is informal. The Department has hired two non-professional "eligibility technicians" and two homemakers who are Model Neighborhood residents. Statistics and information are collected and kept by the State Welfare Department. Funds are on a variable matching basis between federal, state, and local governments. Total county payments were $101,455, state payments $101,701, and federal payments $353,424.

CHILD WELFARE SERVICES: Services to dependent and neglected children, unmarried mothers, protective services, adoptive and foster home services. No major changes this year. Lewis and Clark County Welfare Department administers this project under control of the County Commissioners and by regulation of the State Welfare Department. Citizen participation is informal. Statistics and information are collected and kept by the State Welfare Department. Funds are on a federal, state, and county matching basis. Total county payments for foster home care was $13,524. State payments for foster home care and day care were $2,000, and federal funds for day care was $8,000.

DAILY DINNER CLUB: Provision of nutrition and companionship for senior citizens through a midday dinner served either one of two centers or in the home for homebound persons. This is operated by Rocky Mountain Development Council (CAP) as a Title IV, Older Americans Act, Research and Demonstration program. No major changes this year. Citizen participation is provided through the Senior Advisory Committee, composed of half senior citizens. Employment is provided for six Model Neighborhood residents as half-time aides in the project. HEW has provided an outside consultant for information and evaluation. Federal funds from Department of Health, Education and Welfare, Administration on Aging are $60,345 with an additional $15,964 from local sources.

FOSTER GRANDPARENTS: Provision of employment for 36 senior citizens on a half-time basis. Foster grandparents give attention and care to children at the Boulder River Training School and to children in the Head Start and local school programs. No major change this year. This project is administered by the Rocky Mountain Development Council under supervision of the citizen Senior Advisory Committee. Of the 36 positions, 30 are held by Model Neighborhood residents. Funds come from the Department of Health, Education and Welfare, Administration on Aging, for $76,717. Local funds expended are $18,382.

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

PUBLIC ASSISTANCE: Aid to dependent Children, Aid to the Needy Blind, Aid to the Permanently and Totally Disabled, Old Age Assistance, Medical Assistance, and Food Stamps. No major changes this year except for initiation of a policy to allow a "water allowance" during the winter months over and above the regular assistance payment. The Lewis & Clark County welfare department administers this program under control of the County Commissioners and by regulation of the State Welfare Department. Citizen participation is informal. The Department has hired two non-professional "eligibility technicians" and two homemakers who are Model Neighborhood residents. Securities and information are collected and kept by the State Welfare Department. Funds are on a variable matching basis between federal, state, and local governments. Total county payments were $101,455, state payments $101,101, and federal payments $151,-26

CHILD WELFARE SERVICES: Services to dependent and neglected children, unmarried mothers, protective services, adoptions and foster home services. No major changes this year. Lewis and Clark County Welfare Department administers this program under control of the County Commissioners and by regulation of the State Welfare Department. Citizen participation is informal. Securities and information are collected and kept by the State Welfare Department. Funds are on a federal, state, and county matching basis. Total county payments for foster home care was $13,254. State payments for foster home care and day care were $2,000, and federal funds for day care was $2,000.

DAILY DINNER CLUB: Provision of activities and companionship for senior citizens through a midday dinner served either one or two centers or in the home for homebound persons. This is operated by Rocky Mountain Development Council (CAA) as a Title IV, Older Americans Act, Research and Demonstration program. No major changes this year. Citizen participation is provided through the Senior Advisory Committee, composed of half senior citizens. Employment is provided for six Model Neighborhood residents as half-time aides in the project. RMDC has provided an outside consultant for interaction and evaluation. Federal funds from Department of Health, Education and Welfare. Administration up Agnes are $86,345 with an additional $13,954 from local sources.

FOSTER GRANDPARENTS: Provision of employment for 36 senior citizens on a half-time basis. Foster grandparents give attention and care to children at the Boulder River Training School and to children in the Head Start and local school programs. No major change this year. This project is administered by the Rocky Mountain Development Council under supervision of the Citizen Advisory Committee. Of the 36 positions, 30 are held by Model Neighborhood residents. Funds come from the Department of Health, Education and Welfare, Administration on Aging, for $16,777. Local funds expended are $18,382.

COMMUNITY ACTION PROGRAM: Administration of the CAP and other projects. Citizen participation is achieved through the CAP Board of Directors, one-third of whom are elected by participants in the anti-poverty projects. Employment is available at all levels of the CAP program, but this component covers only the executive director and secretarial person, both of whom are Model Neighborhood residents. Federal OEO funds are for $14,828 with $4,609 in local funds.

COMMUNITY ACTION PROGRAM: Community Organization project for CAP. Administration of the project is by the Rocky Mountain Development Council. No major changes from last year. This project includes the Helena Indian Alliance. Citizen participation is rampant. $73,750 is obtained from the Office of Economic Opportunity with $13,582 in local funds other than the $24,760 in Model City funds.

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

STATE MODEL CITIES COORDINATOR: Provision of technical assistance to Helena and Butte from the state in all areas but emphasizing economic development. No citizen participation in planning and no resident employment as this involves one professional planner position. The entire effort is directed toward coordination of state efforts to assist the two Model Cities. A state advisory committee is being set up to bring all state agencies together in this kind of assistance effort. Funds are requested from HUD this year in the amount of $15,000 HUD funds with $5,000 state matching funds.

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

STATE MODEL CITIES COORDINATOR: Provision of technical assistance to Helena and Butte from the state in all areas but emphasizing economic development. No citizen participation in planning and no resident employment as this involves one professional planner position. The entire effort is directed toward coordination of state efforts to assist the Model Cities. A state advisory committee is being set up to bring all state agencies together in this kind of mediatorne effort. Funds are requested from HUD this year in the amount of $23,000 HUD funds with $3,000 state matching funds.

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

AIRPORT IMPROVEMENTS: Extension of runways and overlap of runways and taxiways. An amendment this year provided for extending the runways an additional 200 feet. The operating agency is the City-County Airport Board. Citizen approval was required through the vote on this project. Residents were used in construction of the runways. It will provide for larger aircraft capability with a resultant increase in service and passenger traffic--thus adding to our capability in the area of economic development. The project included a federal grant (FAA) of $570,860 and local monies of $653,234.

HELENA TRANSPORTATION PLAN: Development of a comprehensive transportation plan for Helena and its jurisdictional area. The project is administered by the State Highway Department, in cooperation with the City-County Planning Department. Citizens will be involved through public hearings. No additional employment has resulted. Federal funds from the Department of Transportation have been in the amount of approximately $100,000 with an additional $25,000 in state and local funds.

New Projects:

AIRPORT IMPROVEMENTS: Provision of overruns at each end of the main runways; provision of proper drainage facilities. All improvements in the airport allow for greater usage for both passenger and freight service. This is an important part of our transportation system and adds considerably to our ability to keep and attract commerce and business. The Airport Board consists of seven citizens who are responsible for this development. There has been no provision of citizen participation other than service on the Airport Board and through usage of the services provided. The Federal Aviation Agency has provided a grant of $17,000 to be matched by $17,000 local monies for this project.

NON-SUPPLEMENTAL FUNDED PROJECTS

Continuing Projects:

AIRPORT IMPROVEMENTS: Extension of runways and overlay of runways and taxiway. An amendment this year provided for extending the runways an additional 200 feet. The operating agency is the City-County Airport Board. Citizen approval was required through the vote on this project. Residents were used in construction of the runways. It will provide for larger aircraft capability with a resultant increase in service and passenger traffic--this adding to our capability in the area of economic development. The project included a federal grant (FAA) of $570,850 and local monies of $623,234.

HELENA TRANSPORTATION PLAN: Development of a comprehensive transportation plan for Helena and its jurisdictional area. The project is administered by the State Highway Department, in cooperation with the City-County Planning Department. Citizens will be involved through public hearings. No additional employment has resulted. Federal funds from the Department of Transportation have been in the amount of approximately $100,000 with an additional $25,000 in state and local funds.

New Projects:

AIRPORT IMPROVEMENTS: Provision of overruns at each end of the main runways; provision of proper drainage facilities. All improvements in the airport allow for greater usage for both passenger and freight service. This is an important part of our transportation system and adds considerably to our ability to keep and attract commerce and business. The Airport Board consists of seven citizens who are responsible for this development. There has been no provision of citizen participation other than service on the Airport Board and through usage of the services provided. The Federal Aviation Agency has provided a grant of $17,000 to be matched by $17,000 local monies for this project.

CHAPTER 4. THE MECHANICS OF THE INITIAL COMPUTATION AND ANNUAL RECOMPUTATION

11. Initial Computation. At the time its first One-Year Action Program is approved, an initial computation of the base will be made. The initial computation will be to obtain 80 percent of the sum of the amounts of required non-Federal contributions to capital projects and activities which conform with the requirements in this Letter. At the end of the first action year, when the action program for the second year is reviewed by HUD, the base eligibility for the second year will be calculated.

12. Second and Subsequent Years. The calculation for the second and subsequent years will be made as follows:

AMOUNT OF BASE DETERMINED UNDER THE PRIOR YEAR'S CALCULATION		$ 4,423,000
ADJUSTMENTS OF PRIOR CALCULATIONS:		
MINUS:	Amounts of non-Federal share for capital projects and activities planned for the prior year and included in the prior year's base calculation, but not initiated, times 80 percent.	$ 480,000
PLUS:	Amounts of non-Federal share for capital projects and activities initiated during the prior year, but not included in the prior year's base calculation, times 80 percent.	$ 11,000
MINUS:	Amounts of decrease in non-Federal share for capital projects and activities, from that included in a prior year's base calculation, times 80 percent.	$ -0-
PLUS:	Amounts of increase in non-Federal share for capital projects and activities, over that included in a prior year's base calculation, times 80 percent.	$ 242,000

CHAPTER 4. THE ESTIMATE OF THE INITIAL CONTRIBUTION AND ANNUAL RECONSTITUTION

11. Initial contribution. As in the first one-year action program as approved, an initial contribution of the base will be made. The initial contribution will be an amount 80 percent of the sum of the amounts of required non-capital contributions to capital projects and activities which accrue with the requirements in this chapter. At the end of the first year, when the action program for the second year is reviewed by SAO, the base eligibility for the second year will be calculated.

12. Base in subsequent years. The calculation for the second and subsequent years will be made as follows:

AMOUNT OF BASE IN FIGURES UNDER THE PRIOR YEAR'S CALCULATION $ 4,423,000

ADJUSTMENTS OF PRIOR CALCULATIONS:

MINUS:	Amounts of non-federal shares for capital projects and activities planned for the prior year and included in the prior year's base calculation, but not initiated, times 80 percent.	$ 480,000
PLUS:	Amounts of non-federal shares for capital projects and activities initiated during the prior year, but not included in the prior year's base calculation, times 80 percent.	$ 11,000
MINUS:	Amounts of decreases in non-federal shares for capital projects and activities, from those included in a prior year's base calculation, times 80 percent.	$ -0-
PLUS:	Amounts of increases in non-federal shares for capital projects and activities, over that included in a prior year's base calculation, times 80 percent.	$ 242,000

	ADJUSTED BASE	$ 4,196,000
MINUS:	Amount of supplement grant funds obligated by HUD under the prior year's contract.	$ 1,211,000
	CARRY OVER CREDIT	$ 2,985,000
PLUS:	Amounts of non-Federal share for capital projects and for those activities not funded on an annual basis which are expected to be initiated in the next year and are specified in the next One Year Action Program, times 80 percent. (See Rule 3)	$ -0-
PLUS:	Amounts of non-Federal share for activities funded on an annual basis which are expected to be carried out in the next year and are specified in the next One Year Action Program, times 80 percent. (See Rule 3)	$ 1,287,000
	BASE FOR NEXT YEAR	$ 4,272,000

At the end of each successive action year, the same process of recalculating the base will be followed.

13. - 14. Reserved.

HUD-Wash., D. C.

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

MODEL CITIES PROGRAM

STATEMENT OF NON-FEDERAL CONTRIBUTION

TABLE 2 - CAPITAL PROJECTS *(Other than Public Housing)*

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA *(If pertinent)*:

1. FEDERAL AGENCY AND TYPE OF GRANT	2. PROJECT NAME AND NUMBER	% WITHIN OR NO. OF MILES FROM MNA	DATE OF FEDERAL COMMITMENT	IF NO FED. COMMITMENT, GIVE DATE OF APPLICATION	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)
A		B	C	D	E	F
FAA						
Pub. Facility	Helena Airpo.	100%	11/68		594	351
Actual Adjustments	Construction				-23	+302
Pub. Facility	Construction of overruns at airport			Spring 1970	23	17
TOTAL						670

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.2 (11-68)

Item							870

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

MODEL CITIES PROGRAM

STATEMENT OF NON-FEDERAL CONTRIBUTION

TABLE 2 - CAPITAL PROJECTS *(Other than Public Housing)*

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA *(If pertinent)*:

1. FEDERAL AGENCY AND TYPE OF GRANT	2. PROJECT NAME AND NUMBER	% WITHIN OR NO. OF MILES FROM MNA	DATE OF FEDERAL COMMITMENT	IF NO FED. COMMITMENT, GIVE DATE OF APPLICATION	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)
A		B	C	D	E	F
HUD						
Neighborhood Facility Grant		100%		3/69	600	600
Not Funded					-600	-600
1970 Neighborhood Grant				3/70	440	220
Urban Renewal		100%		1969	2000	211
TOTAL						431

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.2 (11-68)

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

MODEL CITIES PROGRAM

STATEMENT OF NON-FEDERAL CONTRIBUTION

TABLE 2 – CAPITAL PROJECTS *(Other than Public Housing)*

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA *(If pertinent)*:

1. FEDERAL AGENCY AND TYPE OF GRANT	2. PROJECT NAME AND NUMBER	% WITHIN OR NO. OF MILES FROM MNA	DATE OF FEDERAL COMMITMENT	IF NO FED. COMMITMENT, GIVE DATE OF APPLICATION	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)
A		B	C	D	E	F
HEW						
Physical Education Building (Carroll College)	Title I Sec. 104 Higher Education Facilities Act 1963	100%	1968		405	1,200
St. Peter's Hosp. Construction		100%	1967		1600	2,400
Demonstration Solid Waste		100%	1969		95	48
TOTAL						3,648

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.2 (11-68)

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

MODEL CITIES PROGRAM

STATEMENT OF NON-FEDERAL CONTRIBUTION

TABLE 2 - CAPITAL PROJECTS *(Other than Public Housing)*

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA *(If pertinent)*:

1. FEDERAL AGENCY AND TYPE OF GRANT	2. PROJECT NAME AND NUMBER	% WITHIN OR NO. OF MILES FROM MNA	DATE OF FEDERAL COMMITMENT	IF NO FED. COMMITMENT, GIVE DATE OF APPLICATION	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)
A		B	C	D	E	F
DOL Fed. Aid Highway Act	F-9999 Safety Signs, Signals	100%	1969		59	29
TOTAL						29

SUBMITTED BY:

(Date) *(Title of CDA Official)* *(Signature of CDA Official)*

HUD-7046.2 (11-68)

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
HEW					
Aid to Families with Dependent Children (AFDC)		1968	61	20	18
		1969	51	34	29
Day Care			8	2	2
Aid to the Needy Blind (ANB)		1968	3.5	2.5	2
		1969	3	2	2
Aid to the Disabled (ATPD)		1968	15	24.8	20
		1969	31	14	12
Child Welfare Ser. (CWS)		1968	4.7	8.7	7
		1969	4	4	3
Old Age Assist. (OAA)		1968	142	49	40
		1969	60	20	17
Medical Assist. (Medicaid)		1968	230	129	110
		1969	174	98	83
Gen. Administra. (Welfare)		1968	25	27	25
		1969	31	31	26
Vocational Rehabilitation		1967-1968	14.5	4.8	4
		1968-1969	9	3	2.5
	TOTAL				

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

City of Saint-Hélène, Montréal				

Form Approved
Budget Bureau No. 63R1217

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
HEW (Cont.)					
	New Horiz.	1967-1968	11	2.7	2
		1968-1969	6	2	1.5
		1969-1970	19	25	20
Helena Senior Cen.		1968-1969	21	7	7
		1970	20	14	14
Daily Dinner Clubs (Research)		1968-1969	55.5	3.5	3
		1970	60	16	16
Civil Defense		1967	3.4	3.4	3.4
		1968	4.3	4.3	4.3
		1969	4.6	4.6	4.6
Comprehensive Public Health	#314, #80225	1968	3.1	3.1	2
Children & Youth Project	#633	1968-1969	130	89	80
		1969-1970	269	91	82
Senior Citizens Extended Care (St. John's Hos.)	#M-1	1967-1968	10.5	7	7
		1968-1969	7.9	7.9	7.9
Helena Vocational Tech. Operation		1967-1968	287	396	300
		1968-1969	226	269	256
		TOTAL			

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

NEW (Conc.)					
		New Horiz. 1967-1968	11	2.7	2
		1968-1969	6	2	1.5
		1969-1970	19	35	20
Helena Senior Cen.		1968-1969	21	5	7
		1970	20	14	14
Meals On Wheels		1968-1969	35.5	3.5	5
Class (Research)		1970	65	16	16
Divrt Defense		1967	3.5	3.6	3.4
		1968	4.3	4.2	4.2
		1969	4.6	4.6	4.6
Community Preventive Public Health	7114, 480123	1968	3.1	3.1	2
Children & Youth Project	4533	1968-1969	130	50	30
		1969-1970	200	91	82
Senior Citizens Extended Care (St. John's Hos.)	PM-1	1967-1968	10.5	7	5
		1968-1969	7.9	7.9	7.9
Helena Vocational Tech. Operation		1967-1968	297	396	100
		1968-1969	276	469	256
TOTAL					

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
HEW (Cont.)					
Adult Basic Educ.		1967-1968	4	.5	.5
		1968-1969	2		
ESEA Title III		1967-1968	26	3	2
		1968-1969	23	3	2
		1969-1970	29	3	2
		1970-1971	25	3	3
ESEA Title I		1967-1968	70	6	5
		1968-1969	54	6	5
		1969-1970	54	6	5
		1970-1971	45	3	3
Foster Grand-parents		1970	77	18	15
Alcoholism Info. & Ref. Center		1970	48	31	31
National Defense Education Act		1967-1968	1	1	.8
		1968-1969	12	12	10
College Work - Study Program		1970	202	40	40
		TOTAL			

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

NEW (Cont'd)					
Adult Basic Educ.	1967-1968	4	.13		.3
	1968-1969	2			
ESEA Title III	1967-1968	26	.3		.2
	1968-1969	23	.7		.2
	1969-1970	27	.3		.2
	1970-1971	25	.3		.2
ESEA Title I	1967-1968	70	.6		.5
	1968-1969	34	.8		.5
	1969-1970	34	.7		.3
	1970-1971	45	.3		.3
Manpower Training-Vocational	1970	77	.16		.15
Alcoholism Inst. & Rec. Center	1970	42	.31		.31
National Defense Education Act	1967-1968	1	.1		.9
	1968-1969	12	.12		.10
College Work-Study Program	1970	403	.40		.40

Form Approved
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U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
HEW (Cont.)					
Devel. Institu. Grant 3-2 Program Div. of College Support		1970	55	15	12
Career Opport. Program EPDA			57	49	49
Library Service		1970	6	12	8
	TOTAL				1,407

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

NEW (Cont.)					
Devel. Interim. Grant		1970	55	15	12
3-2 Program Div. of College Support					
Career Opport. Program EOPA			57	48	49
Library Service		1970	6	12	8

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 – ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
HUD					
Urban Planning	P-16	1968	18	9	3
	P-33	1968	30	15	13
	P-11	1967	8	4	3
State Planning Block Grant A-4 State-Model Cities Coordi. Program	A-4	1970	15	5	3
Open Space		1970	125	63	63
	TOTAL				85

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
OEO					
Prog. Develop.		1966	19	2	2
			15	5	5
Conduct & Admin.		1966-1967	48	7	7
		1967-1968	36	6	6
		1968-1969	40	9	9
Literacy Train.		1966-1967	1	.5	.5
Nelson Amendment		1966-1967	60	6	5
		1967-1968	173	19	15
Head Start (Summer)		1966	23	2	1
		1967	23	6	5
		1968	24	6	5
Head Start (Full Year)		1967-1968	155	26	20
		1968-1969	149	39	30
		1970	206	59	51
Foster Grand-parents Project		1968-1969	71	17	15
Upward Bound (Carroll College)		1968-1969	64	26	20
		1970	65	36	27
		TOTAL			

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

GBS				
Prog. Develop.	1966	19	2	2
		33	5	5
Conduct's Admin.	1968-1967	48	7	7
	1967-1968	36	6	6
	1968-1969	40	9	9
Literacy Train.	1966-1967	1	.3	.5
Man'pow Amendment	1966-1967	60	6	5
	1967-1968	173	19	13
Road Start (Summer)	1966	23	2	1
	1967	23	6	3
	1968	24	6	3
Road Start (Full Year)	1967-1968	155	26	20
	1968-1969	130	39	20
	1970	206	39	51
Water Grant-purchase Project	1968-1969	71	17	13
Upward Bound (Carroll C/Illess)	1968-1969	84	26	30
	1970	65	16	17
TOTAL				

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
OEO (Cont.)					
Indian Alliance		1970	74	25	20
4-C Childcare		1970	6	26	26
	TOTAL				270

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

OEO (Cont.)					
Indian Alliance	1970	74	25	20	
A-C Children's	1970	8	56	56	

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (if pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
DOL					
Neigh. Youth Corps (Out of School)		1966-1967	131	16	14
		1967-1968	83	11	10
Neigh. Youth Corps (Summer)		1966-1967	32	4	3
		1968	11	1.4	1
			29	3	2
Neigh. Youth Corps (In School)		1967	29	4	3
		1968-1969	18	3	2
		1970	9570	2	1
Operation Mainstream (CAP)		1968	158	22	20
Concentrated Employ. Prog.		1969	383	42	40
		1970	1056	75	68
Manpower Devel. & Vocational Training (Disadvantaged)	(MDTA 1962)	1967	31	9	.9
		1968	45	.2	.2
		1969	7.9	.3	.3
Work Incentive Program		1969	19.7	4.9	4
		1970	35	3	3
		TOTAL			172

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

DOL					
Neighb. Youth Corps (Out of School)	1966-1967	131	16	16	
	1967-1968	83	11	10	
Neighb. Youth Corps (Summer)	1966-1967	32	4	3	
	1968	11	1.4	1	
		29	3	2	
Neighb. Youth Corps (In School)	1967	26	4	3	
	1968-1969	18	2	2	
	1970	9370	2	1	
Operation Helpstream (CAP)	1968	158	22	20	
Concentrated Employ. Prog.	1969	383	42	40	
	1970	1029	75	68	
Manpower Devel. & Vocational Training (Disadvantaged)	(MDTA 1962) 1967	31	9	.8	
	1968	45	.2	.1	
	1969	7.9	.3	.3	
Work Incentive Program	1969	16.7	4.9	4	
	1970	35	7	3	
TOTAL				172	

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

MODEL CITIES PROGRAM

STATEMENT OF NON-FEDERAL CONTRIBUTION

TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
DOT					
DOT/BPR	#3918	1970	100	25	21
		TOTAL			21

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 1 - ACTIVITIES

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena, Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

1. FEDERAL AGENCY AND TYPE OF GRANT	2. IDENTIFICATION OF GRANT	FISCAL YEAR	AMOUNT OF FEDERAL GRANT ($000)	REQUIRED NON-FEDERAL SHARE ($000)	REQUIRED NON-FED. SHARE APPLICABLE TO MODEL NEIGHBORHOOD ($000)
A			B	C	D
USDA					
School Lunch Pro.		1970	18	60	54
		TOTAL			54

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.1 (11-68)

Form Approved
Budget Bureau No. 63R1217

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
MODEL CITIES PROGRAM
STATEMENT OF NON-FEDERAL CONTRIBUTION
TABLE 3 – PUBLIC HOUSING

NAME OF CITY DEMONSTRATION AGENCY AND STATE: City of Helena-Helena, Montana

NAME OF MODEL NEIGHBORHOOD AREA (If pertinent):

PROJECT NUMBER AND NAME	% WITHIN OR NO. OF MILES FROM MNA	DATE CONSTRUCTION STARTED	ESTIMATED LOCAL TAX ($000)	PILOT (Payment in Lieu of Taxes)	REQUIRED NON-FED. SHARE ($000) (D–E X 40)
A	B	C	D	E	F
Stewart Homes (Helena Housing Authority)	100%	1940/1953			
1967			30	6.1	9.56
1968			30	6.5	9.4
1969 (Projected)			30	6.3	9.48
Also: Correcting Adjustments from Prior Years					13
1970 (Projected)			21.3	6.6	15
TOTAL				26	56

SUBMITTED BY:

(Date) (Title of CDA Official) (Signature of CDA Official)

HUD-7046.3 (11-68)

Sewer Bonds (Helena Housing Authority)	100%	1943/1953			
1967			20	6.1	9.56
1969			20	6.5	9.4
1969 (Projected)			20	6.3	9.48
Minor Corrective Adjustments from Prior Years					13
1970 (Projected)			21.3	6.6	15
TOTAL				26	55

EXHIBIT A TO GRANT AGREEMENT

U. S. Department of Housing and Urban Development

GRANT BUDGET

1. NAME OF CDA Helena Model City Agency

2. Grant Amount $1,646,293

3. BUDGET

a. UNDERTAKINGS	b. ESTIMATED COST	c. MCA SHARE
(1) Program Administration (Year 1970)	$ 178,764	$ 134,770
(2) Projects and Activities		
(a) Education	323,084	206,030
(b) Health	353,552	108,425
(c) Coordinated Social Services	268,379	99,446
(d) Recreation & Culture	240,320	134,070
(e) Economic & Business Development	356,928	356,928
(f) Housing	90,000	90,000
(g) Relocation	40,540	40,540
(h) Transportation & Communications	100,000	25,000
(i) Environmental Protection & Dev.	2,357,049	294,500
(j) Citizen Participation	114,140	114,140
(k) Evaluation	45,845	42,445
Subtotal of Projects and Activities	4,278,358	1,511,523
(3) Total of Undertakings	$ 4,457,122	$ 1,646,293

4. APPROVAL

a. _____
Signature of Authorized HUD Official

b. _____
Date

HUD-7047.3(11-68)

EXHIBIT A TO GRANT AGREEMENT

U. S. Department of Housing and Urban Development

GRANT BUDGET

1. NAME OF CDA	Helena Model City Agency	
2. Grant Amount	$1,646,293	

3. BUDGET

a. UNDERTAKINGS	b. ESTIMATED COST	c. MCA SHARE
(1) Program Administration (Year 1970)	$ 178,764	$ 134,770
(2) Projects and Activities		
(a) Education	323,084	206,030
(b) Health	353,552	108,425
(c) Coordinated Social Services	268,379	99,446
(d) Recreation & Culture	240,380	134,070
(e) Economic & Business Development	356,928	326,928
(f) Housing	90,000	90,000
(g) Relocation	40,340	40,340
(h) Transportation & Communications	100,000	25,000
(i) Environmental Protection & Dev.	2,357,049	294,500
(j) Citizen Participation	114,140	114,140
(k) Evaluation	45,845	42,445
Subtotal of Projects and Activities	4,278,358	1,511,523
(3) Total of Undertakings	$ 4,457,122	$ 1,646,293

4. APPROVAL

a. _____ b. _____

Signature of Authorized HUD Official Date

HUD-7047.3(11-68)

SUMMARY - HELENA

SECOND YEAR ACTION BUDGETS

	TOTAL	MCA
Education		
ED-1 Expansion of Education Service	$167,629	167,629
ED-2 Career Development	71,199	12,321
ED-3 Sheltered Workshop	84,256	26,080
TOTAL	$323,084	206,030
Health		
HN-1 Comprehensive Health Services	6,000	6,000
HN-2 Health Insurance	264,305	70,000
HN-3 Comprehensive Alcoholism	74,822	24,000
HN-4 Food Service & Nutrition	8,425	8,425
TOTAL	$353,552	108,425
Coordinated Social Services		
SN-1 Group Foster Home	$ 30,000	12,000
SN-2 Helena Indian Alliance	114,053	44,496
SN-3 Senior Center	31,295	12,462
SN-4 Consumer Credit Counselling	15,400	15,400
SN-5 (reserved)		
SN-6 Child Care	65,261	10,140
SN-7 Juvenile Defender	12,370	4,948
TOTAL	$268,379	99,446
Recreation & Culture		
PR-1 Parks & Recreation	$ 27,820	27,820
PR-2 (reserved)		
PR-3 Memorial Park Uplift	212,500	106,250
TOTAL	$240,320	134,070
Economic & Business Development		
EE-1 Economic Development	$201,500	201,500
EE-2 Urban Employment Program	155,428	155,428
TOTAL	$356,928	356,928
Housing		
H-1 Housing Construction & Rehab.	$ 65,000	65,000
H-2 Single Person Residence	25,000	25,000
TOTAL	90,000	90,000
Relocation		
R-1 Relocation Assistance TOTAL	40,540	40,540
Transportation & Communications		
TC-1 Minibus TOTAL	$100,000	25,000

SUMMARY - HELENA

SECOND YEAR ACTION BUDGETS

		TOTAL	MDA
Education			
EB-1 Expansion of Education Service		$167,629	167,629
EB-2 Career Development		71,199	12,321
EB-3 Sheltered Workshop		54,256	26,080
	TOTAL	$323,084	206,030
Health			
HH-1 Comprehensive Health Services		6,000	6,000
HH-2 Health Insurance		264,305	70,000
HH-3 Comprehensive Alcoholism		74,922	24,000
HH-4 Food Service & Nutrition		8,425	8,425
	TOTAL	$353,552	108,425
Coordinated Social Services			
SN-1 Group Foster Home		$ 30,000	32,000
SN-2 Helena Indian Alliance		114,053	44,496
SN-3 Senior Center		31,295	12,462
SN-4 Consumer Credit Counselling		13,400	15,400
SN-5 (reserved)			
SN-6 Child Care		65,261	10,140
SN-7 Juvenile Defender		12,370	4,948
	TOTAL	$268,379	99,446
Recreation & Culture			
PR-1 Parks & Recreation		$ 27,820	27,820
PR-2 (reserved)			
PR-3 Memorial Park Uplift		212,500	106,250
	TOTAL	$240,320	134,070
Economic & Business Development			
EE-1 Economic Development		$201,500	201,500
EE-2 Urban Employment Program		135,428	135,428
	TOTAL	$336,928	336,928
Housing			
H-1 Housing Construction & Rehab.		$ 65,000	65,000
H-2 Single Person Residence		25,000	25,000
	TOTAL	90,000	90,000
Relocation			
R-1 Relocation Assistance	TOTAL	40,540	40,540
Transportation & Communications			
TC-1 Minibus	TOTAL	$100,000	25,000

		TOTAL	MCA
Environmental Protection & Development			
EV-1 Last Chance Urban Renewal		$2,000,000	250,000
EV-2 Concentrated Code Enforcement		299,999	17,500
EV-3 (reserved)			
EV-4 Environmental Health		57,050	27,000
	TOTAL	$2,357,049	294,500
Citizen Participation			
CP-1 Citizen Participation	TOTAL	114,140	114,140
Evaluation	TOTAL	45,845	42,445
Administration	TOTAL	178,764	134,770
	GRAND TOTAL	$4,457,122	$1,646,293

		TOTAL	MCA
Environmental Protection & Development			
EV-1 Lead Change Urban Renewal		$1,000,000	250,000
EV-2 Concentrated Code Enforcement		798,988	17,500
EV-3 (reserved)			
EV-4 Environmental Health		57,050	27,000
	TOTAL	$2,357,049	294,500
Citizen Participation			
CP-1 Citizen Participation	TOTAL	114,140	114,140
Evaluation	TOTAL	45,845	42,445
Administration	TOTAL	175,784	134,770
	GRAND TOTAL	$4,437,122	$1,640,293

RESOLUTION NO. 7092

RESOLUTION AUTHORIZING SUBMISSION OF
HELENA COMPREHENSIVE CITY DEMONSTRATION PROGRAM

WHEREAS, the City of Helena has prepared a comprehensive city demonstration program.

WHEREAS, the Helena City Commission finds that the program is necessary and desirable in order to improve the living conditions of people living in the model neighborhood.

WHEREAS, the Helena City Commission desires that the comprehensive city demonstration program be submitted to the Secretary of Housing and Urban Development (herein called the Secretary) for funding under Title I of the Demonstration Cities and Metropolitan Development Act of 1966.

NOW, THEREFORE, be it resolved by the Helena City Commission that:

The Mayor, City of Helena, or his successor is authorized to submit to the Secretary the comprehensive city demonstration program and such supporting and collateral material as shall be necessary.

FIRST PASSED by the Commission of the City of Helena, Montana this 6 day of April, 1970.

ATTEST:

Margaret D. Garrity
Clerk of the Commission

Mayor

FINALLY PASSED by the Commission of the City of Helena, Montana this 13 day of April, 1970.

Mayor

ATTEST:

Margaret D. Garrity
Clerk of the Commission

Resolutions of City of Helena, Montana Page 1

RESOLUTION NO. 2[illegible]

RESOLUTION AUTHORIZING SUBMISSION OF
HELENA COMPREHENSIVE CITY DEMONSTRATION PROGRAM

WHEREAS, the City of Helena has prepared a comprehensive city demonstration program.

WHEREAS, the Helena City Commission finds that the program is necessary and desirable in order to improve the living conditions of people living in the model neighborhood.

WHEREAS, the Helena City Commission desires that the comprehensive city demonstration program be submitted to the Secretary of Housing and Urban Development (herein called the Secretary) for funding under Title I of the Demonstration Cities and Metropolitan Development Act of 1966.

NOW, THEREFORE, be it resolved by the Helena City Commission that:

The Mayor, City of Helena, or his successor is authorized to submit to the Secretary the comprehensive city demonstration program and such supporting and collateral material as shall be necessary.

FIRST PASSED by the Commission of the City of Helena, Montana this 6 day of April, 1970.

ATTEST:

[illegible]
Clerk of the Commission

[illegible]
Mayor

FINALLY PASSED by the Commission of the City of Helena, Montana this 11 day of April, 1970.

[illegible]
Mayor

ATTEST:

[illegible]
Clerk of the Commission

Attachment A

RESOLUTIONS OF CITY OF HELENA, MONTANA

RESOLUTION NO. 7057

A RESOLUTION CONCERNING EMPLOYMENT OF LOW-INCOME PERSONS AND UNSKILLED PERSONS IN THE URBAN RENEWAL AND MODEL CITIES PROGRAMS.

WHEREAS, the City of Helena has been designated a Model City under the City Demonstration Act of 1968 and will be provided financial assistance from the Federal government to implement certain programs and projects and

WHEREAS, the City of Helena also contemplates undertaking Urban Renewal activities under the Housing Act of 1949, as amended, under which program the Federal government will provide financial assistance to the City to undertake these activities, and

WHEREAS, in undertaking such activities and programs the City would assist the low-income persons and unskilled individuals in upgrading their incomes and learning skills which would increase their earning capabilities and afford them opportunities which may not have been presented, and

WHEREAS, in providing this opportunity these individuals and low-income families may find a better way of life, thereby affording them an equal opportunity to compete for better housing, decent living conditions, available jobs, and to develop a pride in themselves which in total will contribute to a better Helena; NOW THEREFORE,

BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HELENA, MONTANA:

SECTION 1. The City Manager, the Model City Director and the Urban Renewal Director shall be concerned with evaluating each and every program or project to be undertaken by the City to determine if employment can be provided for the low-income persons of our community.

SECTION 2. Where possible, within the limits of the funds available, training shall be provided for unskilled persons in every project or program that is undertaken.

SECTION 3. Where possible, provisions shall be made for employment of low-income persons and unskilled individuals in all public works programs undertaken in the daily activities of these programs.

SECTION 4. When public works contracts are awarded to private enterprise by the City, the private contractor shall be encouraged to use low-income and unskilled persons if possible.

SECTION 5. The City Manager shall keep advised on the availability of the local work forces and each public works contract shall establish a minimum percentage of local work forces who shall be employed for the undertaking of the contract.

Attachment A

RESOLUTIONS OF CITY OF HELENA, MONTANA

RESOLUTION NO. 2057

A RESOLUTION CONCERNING EMPLOYMENT OF LOW-INCOME PERSONS AND UNSKILLED PERSONS IN THE URBAN RENEWAL AND MODEL CITIES PROGRAMS.

WHEREAS, the City of Helena has been designated a Model City under the City Demonstration Act of 1966 and will be provided financial assistance from the Federal government to implement certain programs and projects and

WHEREAS, the City of Helena also contemplates undertaking Urban Renewal activities under the Housing Act of 1949, as amended, under which program the Federal government will provide financial assistance to the City to undertake these activities, and

WHEREAS, in undertaking such activities and programs the City would assist the low-income persons and unskilled individuals in upgrading their income and learning skills which would increase their earning capabilities and afford them opportunities which may not have been presented, and

WHEREAS, in providing this opportunity these individuals and low-income families may find a better way of life, thereby affording them an equal opportunity to compete for better housing, decent living conditions, available jobs, and to develop a pride in themselves which in total will contribute to a better Helena; NOW THEREFORE,

BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HELENA, MONTANA:

SECTION 1. The City Manager, the Model City Director and the Urban Renewal Director shall be concerned with evaluating each and every program or project to be undertaken by the City to determine if employment can be provided for the low-income persons of our community.

SECTION 2. Where possible, within the limits of the funds available, training shall be provided for unskilled persons in every project or program that is undertaken.

SECTION 3. Where possible, preferences shall be made for employment of low-income persons and unskilled individuals in all public works programs undertaken in the daily activities of these programs.

SECTION 4. When public works contracts are awarded to private enterprise by the City, the private contractor shall be encouraged to use low-income and unskilled persons if possible.

SECTION 5. The City Manager shall keep advised on the availability of the local work forces and each public works contract shall establish a minimum percentage of local work forces who shall be employed for the undertaking of the contract.

RESOLUTION NO. 7057

SECTION 6. The Urban Renewal Director and the Model City Director shall endeavor to employ low-income and unskilled persons in non-technical positions within their respective programs. In particular the Urban Renewal Director shall give consideration to persons living within a designated project area for available employment.

SECTION 7. It is not the intent of this resolution to increase the costs of any project or to delay the undertaking of any activity. The intent of this resolution is to recognize the need to consider these low-income and unskilled persons when the funds available permit such consideration and the time element provided permits consideration to a training program.

FIRST PASSED by the Commission of the City of Helena, Montana this 3 day of November, 1969.

David Lewis, Mayor

ATTEST:

Clerk of the Commission

FINALLY PASSED by the Commission of the City of Helena, Montana this ___ day of November, 1969.

David Lewis, Mayor

ATTEST:

Clerk of the Commission

RESOLUTION NO. 7057

SECTION 6. The Urban Renewal Director and the Model City Director shall endeavor to employ low-income and unskilled persons in non-technical positions within their respective programs. In particular the Urban Renewal Director shall give consideration to persons living within a designated project area for available employment.

SECTION 7. It is not the intent of this resolution to increase the costs of any project or to delay the undertaking of any activity. The intent of this resolution is to recognize the need to consider these low-income and unskilled persons when the funds available permit such consideration and the time element provided permits consideration to a changing program.

FIRST PASSED by the Commission of the City of Helena, Montana this 3 day of November, 1969.

David Lewis, Mayor

ATTEST:

Clark of the Commission

FINALLY PASSED by the Commission of the City of Helena, Montana this ___ day of November, 1969.

David Lewis, Mayor

ATTEST:

Clark of the Commission

EMPLOYMENT SECURITY COMMISSION

Montana State
Employment Service
449-3044

MONTANA STATE EMPLOYMENT SERVICE
515 North Main Street
Helena, Montana 59601

Unemployment
Insurance

April 13, 1970

Helena Model Cities Program
101 North Jackson
Helena, Montana 59601

Attention: Mrs. Judith Carlson, Director

Dear Judith:

At a regular meeting of the area III CAMPS committee, the Resident Employment Manpower component of the Model Cities Plan was ably presented by Mr. Dwight Capp, Model Cities Economic Development Coordinator.

A very brief discussion of the plan was held and the CAMPS committee unanimously approved the component and it has been so recorded in the minutes. Further, the committee members, representing the major area agencies concerned with manpower, wish to commend the Model Cities Staff for the excellent job they have done in providing the citizens of Helena and adjacent area with the means of creating a community which should be a model to other sections of the state.

The full cooperation of the CAMPS representatives is pledged in support of your aims.

Sincerely yours,

Bill Walker

Bill Walker, Chairman
Area III CAMPS

WW:sn

Enc.

EMPLOYMENT SECURITY COMMISSION

MONTANA STATE EMPLOYMENT SERVICE
315 North Main Street
Helena, Montana 59601

Montana State
Employment Service

449-3044

April 15, 1970

Helena Model Cities Program
101 North Jackson
Helena, Montana 59601

Attention: Mrs. Judith Carlson, Director

Dear Judith:

At a regular meeting of the area III CAMPS committee, the Resident Employment Manpower component of the Model Cities Plan was ably presented by Mr. Dwight Gapp, Model Cities Economic Development Coordinator.

A very brief discussion of the plan was held and the CAMPS committee unanimously approved the component and it has been so recorded in the minutes. Further, the committee members, representing the major area agencies concerned with manpower, wish to commend the Model Cities Staff for the excellent job they have done in providing the citizens of Helena and adjacent area with the means of creating a community which should be a model to other sections of the state.

The full cooperation of the CAMPS representatives is pledged in support of your aims.

Sincerely yours,

Will Walker, Chairman
Area III CAMPS

WW:sn

Enc.

MONTANA STATE EMPLOYMENT SERVICE
515 North Main Street
Helena, Montana 59601

449-3044

March 9, 1970

Model Cities
101 North Jackson
Helena, Montana 59601

Attention: Judith Carlson
Executive Director

Dear Mrs. Carlson:

We are vitally interested in the maximization of effect of your Model City employment efforts.

Per our recent discussion, we are now prepared to fulfill all of your recruitment needs and will be pleased to arrange and coordinate our training programs and placement services with your needs.

As chairman, I have also been empowered by the CAMPS committee to pledge the support of all agency members to the Model City Plans. If we can be of assistance any way, don't hesitate to call on us.

Sincerely yours,

William Walker, Chairman
Area #3 CAMPS

WW:sn

MONTANA STATE EMPLOYMENT SERVICE
515 North Main Street
Helena, Montana 59601

449-3044

March 9, 1970

Model Cities
101 North Jackson
Helena, Montana 59601

Attention: Judith Carlson
Executive Director

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As chairman, I have also been empowered by the CAMPS committee to pledge the support of all agency members to the Model City Plans. If we can be of assistance any way, don't hesitate to call on us.

Sincerely yours,

William Walker, Chairman
Area #3 CAMPS

WW:sn

SECOND YEAR MANPOWER DEMAND

The following itemization does not include the manpower demand resulting from construction or economic development, however, when Urban Renewal does get funded it is expected that it will employ 207 people in addition to its present staff of 14. The employment resulting from seed money depends upon the extent to which it is funded.

Project Number	Project Title	Budgeted 1st year	Filled to Date	Budgeted 2nd year	Yet to be filled
ED-1	Exp.of Ed. Services	20	0	8	8
ED-2	Career Development	0	0	27	27
EE-2	Sheltered Workshop	4	3	27	24
HN-1	Comp. Health Services	3	0	0	0
HN-2	Health Insurance	8	0	8	8
HN-3	Comp. Alcoholism	8	8	9	1
HN-4	Nutrition study	3	0	1	1
ED-3	Child Care	8	0	17	17
SN-2	Indian Alliance	11	6	20	14
SN-3	Senior Center	5	5	5	0
SN-4	Cons. Credit Counseling	2	2	2	0
SN-1	Group Foster Home	2	0	2	2
SN-5	Juvenile Defender	0	0	2	2
PR-1	Parks and Recreation	12	2	13	11
PR-3	Memorial Park Uplift	0	0	0	0
EE-1	Economic Development	0	0	0	0
EE-3	Urban Employment	0	0	39	39
EV-2	Housing Const. & Rehab.	0	0	2	2
EV-10	Single Person Residence	0	0	2	2
R-1	Relocation	0	0	0	0
EV-4	Minibus	5	0	5	5
EV-1	Urban Renewal	0	0	0	0
EV-8	Conc. Code Enforcement	0	0	5	5
HN-5	Environmental Health	3	2	4	2
CP-1	Citizen participation	6	6	8	0
	Evaluation	3	3	4	1
	Administration	14	11	12	3
		117	48	222	174

SECOND YEAR MANPOWER DEMAND

The following itemization does not include the manpower demand resulting from construction or economic development, however, when Urban Renewal does get funded it is expected that it will employ 203 people in addition to its present staff of 14. The employment resulting from seed money depends upon the extent to which it is funded.

Project Number	Project Title	Budgeted 1st year	Filled to Date	Budgeted 2nd year	Yet to be filled
ED-1	Exp. of Ed. Services	20	0	8	8
ED-2	Career Development	0	0	27	27
EE-2	Sheltered Workshop	4	3	27	24
HN-1	Comp. Health Services	3	0	0	0
HN-2	Health Insurance	8	0	8	8
HN-3	Comp. Alcoholism	8	8	9	1
HN-4	Nutrition study	3	0	1	1
ED-3	Child Care	8	0	17	17
SS-1	Indian Alliance	11	6	20	14
SN-3	Senior Center	5	5	5	0
SN-4	Coms. Credit Counseling	2	2	2	0
SM-1	Group Foster Home	2	0	2	2
SM-5	Juvenile Defender	0	0	2	2
PR-1	Parks and Recreation	12	2	13	11
PR-3	Memorial Park Uplift	0	0	0	0
ER-1	Economic Development	0	0	0	0
EE-3	Urban Employment	0	0	39	39
LV-2	Housing Const. & Rehab.	0	0	2	2
EV-10	Single Person Residence	0	0	2	2
E-1	Relocation	0	0	0	0
EV-4	Minibus	5	0	5	5
EV-1	Urban Renewal	0	0	0	0
EV-8	Const. Code Enforcement	0	0	5	5
HM-5	Environmental Health	3	2	4	2
CP-1	Citizen participation	6	6	8	0
	Evaluation	3	3	4	1
	Administration	14	11	13	3
		117	48	222	174

APPENDIX

JOINT COUNCIL MINORITY REPORT

Project ED-2 Career Development

This project was defeated with a 9-6 vote. The primary reason for the opposition was the high administrative cost, not the project itself. Many Council members felt that if the administration expenses were cut, the money could be put toward aiding more of those who needed it.

ED-3 Child Care and Development

Defeated with a 10-4 vote. Here again the opposition was not against the project. The opponents felt that the cost of the care would be prohibitive to those most in need of it. The primary reason for this cost is the amount needed for administration. At times there would be a staff of 17 to care for 20 or fewer children, and at no time would there be more than 80. This, the Council members felt unreasonable and therefore the negative vote.

HN-1 Comprehensive Health

Defeated 9-4. Those who opposed this project felt that it was not necessary to call in outside consultants when we have capable resource people from within our city, county and state government that we could call upon.

Amendment to Resident Employment Policy

We object to this amendment being altered substantially by the Board and then passed on to the City Commission without review by the Neighborhood Councils.

HN-3 Comprehensive Alcoholism and SN-2 Helena Indian Alliance

The Councils were very much in favor of these two projects and passed them. However, they feel that the salaries of those who staff them are nowhere near equitable with those in other projects and, while realizing the Councils are not responsible for the final say regarding these salaries, believe something should be done about them.

/s/ FERN FLANAGAN
Fern Flanagan
Joint Council President
April 6, 1970

APPENDIX

JOINT COUNCIL MINORITY REPORT

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/s/ FERN FLANAGAN
Fern Flanagan
Joint Council President
April 6, 1970

BOARD OF DIRECTORS RESPONSE TO THE COUNCIL MINORITY REPORT

Project ED-2 Career Development. The primary concern appeared to be over the administrative salary. Although this was also questioned by the Board, the consensus was that we could not at this time equalize salaries and that this was set by the School Board. The 25 employment opportunities in the project and the possibilities for upgrading of non-professionals outweighed the administrative salary concern. Model Cities money is to go only to the non-professional salaries.

Project ED-3 Child Care and Development. This project was perhaps explained more clearly and in more detail to the Board. The Coordinator is to devise ways of providing day care of quality and within the means of the middle-class family. The 20 spaces for children in this project are primarily for low-income families in training and work programs. The staff is not all full time and is for four different parts of the program and therefore, not overloaded. Day care has been identified as a major need and we must provide some program.

Project HN-1 Comprehensive Health. When it was explained that the consultant fees would not be used unless necessary and that the cost would be negotiated with each individual consultant, the project was approved.

Resident Employment Policy. Although the Board had a difference of opinion on whether 80% or 66% of new persons hired should be from the Model Neighborhood, it was the majority opinion that 80% would be too restrictive and difficult to attain. It was thought better to state a number that could reasonably be expected to be reached.

Projects HN-3 Alcoholism and SN-2 Indian Alliance. The question of administrative salaries was again the question although in this case, the Councils thought they were too low. There was general agreement that more equity should prevail on salaries. However, rather than set them arbitrarily again, the Board thought this should be a matter of detailed study by the Personnel Committee so that next year some standards could be set.

Ordinarily these questions would have been returned to the Joint Council for discussion, review, and comment prior to final Board passage. However, the press for time and the fact that compromise did not seem likely in any case, led the Board to take final action.

4/6/70

Warren Brass

Warren Brass, Chairman

Appendix

BOARD OF DIRECTORS RESPONSE TO THE COUNCIL MINORITY REPORT

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Project HS-1 Comprehensive Health. When it was explained that the consultant fees would not be used unless necessary and that the cost would be negotiated with each individual consultant, the project was approved.

Resident Employment Policy. Although the Board had a difference of opinion on whether 80% or 60% of new persons hired should be from the Model Neighborhood, it was the majority opinion that 80% would be too restrictive and difficult to attain. It was thought better to state a number that could reasonably be expected to be reached.

Projects SN-3 Alcoholics and SN-2 Indian Alliance. The question of administrative salaries was again the question although in this case, the Councils thought they were too low. There was general agreement that more equity should prevail on salaries. However, rather than set them arbitrarily again, the Board thought this should be a matter of detailed study by the Personnel Committee so that next year some standards could be set.

Ordinarily these questions would have been returned to the Joint Council for discussion, review, and comment prior to final Board passage. However, the press for time and the fact that compromise did not seem likely in any case, led the Board to take final action.

6/6/70

Warren Brass, Chairman

APPENDIX

EXCERPTS FROM MINUTES

MODEL CITY BOARD OF DIRECTORS

March 13, 1970: Mrs. Rae Haas moved to accept the Summary of Conditions, Objectives, and Strategy as amended. Seconded by Vern Cougill. Motion carried unanimously.

March 20, 1970: Elma Peck moved the adoption of the Administration section. Motion seconded and passed.

Elma Peck moved adoption of Resident Employment Policy as amended. Motion seconded and carried.

Rae Haas moved adoption of the Citizen Participation section. Peck seconded. Motion carried.

Vern Cougill moved that Evaluation and Continuing Planning section be approved. Motion seconded and carried.

April 3, 1970: Rae Haas moved to approve the Relocation Plan as amended. Seconded and carried.

Motions were made, seconded, and carried for approval of all projects included in the 2nd Year Plan.

Warren Brass, Chairman

Attest:

Judith H. Carlson
Model City Director

Date

APPENDIX

EXCERPTS FROM MINUTES

MODEL CITY BOARD OF DIRECTORS

March 13, 1970: Mrs. Ness moved to accept the Summary of Conditions, Objectives, and Strategy as amended. Seconded by Vera Cougill. Motion carried unanimously.

March 20, 1970: Elma Peck moved the adoption of the Administration section. Motion seconded and passed.

Elma Peck moved adoption of Resident Employment Policy as amended. Motion seconded and carried.

Ken Ness moved adoption of the Citizen Participation section. Peck seconded. Motion carried.

Vera Cougill moved that Evaluation and Contracting Planning section be approved. Motion seconded and carried.

April 3, 1970: Ken Ness moved to approve the Relocation Plan as amended. Seconded and carried.

Motions were made, seconded, and carried for approval of all projects included in the 2nd Year Plan.

_____
Warren Brass, Chairman

Attest:

_____ _____
Judith H. Carlson Date
Model City Director

APPENDIX

SUMMARY OF ACTION TAKEN BY JOINT COUNCIL
ON EACH PORTION OF SECOND YEAR ACTION PLAN

PART I

Summary of Conditions in the Helena Model Neighborhood

Under B, P. 4, delete "d" entirely.

Under C, P. 5 (c), should read: "Hot lunches are not provided in all public schools."

Approved as amended, 3/11/70.

Model Cities Goals and Objectives

Under Health on P. 1, add "D" under "I" to read: "To implement the school lunch program to reach 100% of the Model Neighborhood children."

Model Cities Goals and Objectives approved as amended, 3/11/70.

Summary of Conditions, Objectives, and Strategy

Under objectives to be accomplished during the second year, No. 4 should read: "Increase new housing units by 250 with special emphasis on Senior Citizens."

Under strategy on P. 3, in the third paragraph, 75% of the supplemental funds, the last sentence shall be changed to read: "The 95% rate of expenditure will have been accomplished for the First Action Year."

Approved as amended, 3/11/70 - moved by Bill Brown, seconded by Sharon Burrows.

PART II

Administrative Structure

Moved to be accepted by Leo Aaberg, seconded by Ed Belgard, passed 3/18/70.

Citizen Participation

P.2, Para. 3, under Model Cities Board of Directors, should read: "An additional vehicle for C.P. is a Citizens Advisory Committee of which any citizen of Helena, by request, may be a member." Moved by Leo Aaberg, seconded by Rae Haas - passed amended C.P. structure. Moved to be accepted by Leo Aaberg, seconded by Rae Haas - motion passed, 3/18/70.

Resident Employment

Sharon Burrows moved to delete on P. 1, para. 4 (3), and add: "Elimination of unnecessary requirements for all public or civil service employment." Seconded and passed.

Joe Casey moved that C on P. 2, #5 be deleted. Seconded by K. Ramey, motion passed with one against, 13 for.

K. Ramey moved that "c" read: "The distribution of 'seed money' will follow guidelines already established." Seconded by Rae Haas, motion carried.

John McBeth moved to add to #13 on P. 3: "With the view to elimination of unnecessary requirements, if any." Seconded and passed.

Rae Haas moved acceptance of Resident Employment as amended. Seconded by Leo Aaberg and passed, 3/18/70.

APPENDIX

SUMMARY OF ACTION TAKEN BY JOINT COUNCIL
ON EACH PORTION OF SECOND YEAR ACTION PLAN

PART I

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Under strategy on P. 3, in the third paragraph, 75% of the supplemental funds, the last sentence shall be changed to read: "The 95% rate of expenditure will have been accomplished for the First Action Year."

Approved as amended, 3/11/70 - moved by Bill Brown, seconded by Sharon Burrows.

PART II

Administrative Structure

Moved to be accepted by Leo Aaberg, seconded by Ed Belgard, passed 3/18/70.

Citizen Participation

P.2, Para. 3, under Model Cities Board of Directors, should read: "An additional vehicle for C.P. is a Citizens Advisory Committee of which any citizen of Helena, by request, may be a member." Moved by Leo Aaberg, seconded by Rae Haas - passed amended C.P. structure. Moved to be accepted by Leo Aaberg, seconded by Rae Haas - motion passed, 3/18/70.

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Sharon Burrows moved to delete on P. 1, para. 4 (3), and add: "Elimination of unnecessary requirements for all public or civil service employment." Seconded and passed.

Joe Casey moved that C on P. 2, #5 be deleted. Seconded by K. Ramey, motion passed with one against, 13 for.

K. Ramey moved that "c" read: "The distribution of 'need money' will follow guidelines already established." Seconded by Rae Haas, motion carried.

John McKeth moved to add to #13 on P. 3: "With the view to elimination of unnecessary requirements, if any." Seconded and passed.

Rae Haas moved acceptance of Resident Employment as amended. Seconded by Leo Aaberg and passed, 3/18/70.

Relocation Program

John McBeth moved to add on P. 6 e (2) to last sentence: "at least two of which shall be from a group of names submitted by the Indian Alliance." Seconded by Marylyn LeMieux and motion passed.

Bill Brown moved acceptance of amended Relocation Program. Seconded by Leo Aaberg and carried, 3/18/70.

Upon hearing objections from Model City Board of Directors, Joe Casey moved to change reading on P. 6 (2) under method of appointment: "The Grievance Committee shall consist of 9 members, 3 to be appointed by the City Commission, 1 each to be appointed by the Neighborhood Councils, and the remaining three to be appointed by the original 6, and to insure representation on this committee of the minority group citizenry of not less than 2 in the committee of 9, the names of candidates for appointment should be solicited from the Indian Alliance." Motion seconded and passed, 3/25/70.

The Role of Evaluation in Continuing Planning

Leo Aaberg moved this be accepted, seconded by Ed Belgard and passed, 3/18/70.

PART III

Projects

CP-1 Citizen Participation

Rae Haas moved the acceptance of this project. Bill Brown seconded. The motion was passed with one opposition vote, 3/25/70.

ED-1 Expansion of Education Services

Rae Haas moved acceptance of this project. The motion was seconded by Elma Peck and passed, 3/25/70.

ED-2 Career Development

Warren Brass moved acceptance. Seconded by Bill Brown. Motion defeated by a 9-6 vote. The main concern was high administrative overhead, 4/1/70.

ED-3 Child Care and Development

Bill Brown moved acceptance, seconded by Rae Haas. The motion was defeated by a 10-4 vote. The feeling was that the care that was to be given was too comprehensive and therefore the cost per child would be too great, 4/1/70.

EE-1 Economic Development

Elma Peck moved acceptance, seconded and passed, 4/1/70.

EE-2 Sheltered Workshop

Leo Aaberg moved acceptance, seconded by Elma Peck and passed with 2 dissenting votes, 3/25/70.

EE-3 Employment of Last Resort

Ann Sallgren moved this project be worked out in conjunction with the Alcoholism project. This motion was seconded and passed.

A motion was made that this project be accepted. The motion was seconded and carried.

APPENDIX

Joint Council Action - page 2

Relocation Program

John McNeth moved to add on P. 6 a (2) to last sentence: "at least two of which shall be from a group of names submitted by the Indian Alliance." Seconded by Marylyn LeMieux and motion passed.

Bill Brown moved acceptance of amended Relocation Program. Seconded by Leo Aaberg and carried, 3/18/70.

Upon hearing objections from Model City Board of Directors, Joe Casey moved to change reading on P. 6 (2) under method of appointment: "The Grievance Committee shall consist of 9 members, 3 to be appointed by the City Commission, 1 each to be appointed by the Neighborhood Councils, and the remaining three to be appointed by the original 6, and to insure representation on this committee of the minority group citizenry of not less than 2 in the committee of 9, the names of candidates for appointment should be solicited from the Indian Alliance." Motion seconded and passed, 3/25/70.

The Role of Evaluation in Continuing Planning

Leo Aaberg moved this be accepted, seconded by Ed Belgard and passed, 3/18/70.

PART III

Projects

CP-1 Citizen Participation

Rae Haas moved the acceptance of this project. Bill Brown seconded. The motion was passed with one opposition vote, 3/25/70.

ED-1 Expansion of Education Services

Rae Haas moved acceptance of this project. The motion was seconded by Elma Peck and passed, 3/25/70.

ED-2 Career Development

Warren Straas moved acceptance. Seconded by Bill Brown. Motion defeated by a 9-6 vote. The main concern was high administrative overhead, 4/1/70.

ED-3 Child Care and Development

Bill Brown moved acceptance, seconded by Rae Haas. The motion was defeated by a 10-4 vote. The feeling was that the care that was to be given was too comprehensive and therefore the cost per child would be too great, 4/1/70.

EE-1 Economic Development

Elma Peck moved acceptance, seconded and passed, 4/1/70.

EE-2 Sheltered Workshop

Leo Aaberg moved acceptance, seconded by Elma Peck and passed with 2 dissenting votes, 3/25/70.

ES-1 Employment of Last Resort

Ann Salleren moved this project be worked out in conjunction with the Alcoholism project. This motion was seconded and passed.

A motion was made that this project be accepted. The motion was seconded

EV-1 Last Chance Urban Renewal
Moved and seconded to accept. Passed 10-2. 4/1/70.

EV-2 Housing Construction and Rehabilitation
Motion made and seconded for acceptance of this project. Carried, 4/1/70.

EV-4 Mini-bus
Moved and seconded to accept - passed, 4/1/70.

EV-8 Concentrated Code Enforcement
Moved and seconded to accept - passed, 4/1/70.

EV-9 Single-Person Residence
Moved and seconded to accept - passed 10-2, 4/1/70.

HN-1 Comprehensive Health
Bill Brown moved acceptance, seconded by Warren Brass, defeated 9-4. The opponents felt that the information to be gained from this study should be gotten from City, County and State services rather than consultants at $200 a day. 3/25/70.

HN-2 Health Insurance
Elma Peck moved acceptance, seconded and carried, 3/25/70.

HN-3 Comprehensive Alcoholism
Leo Aaberg moved acceptance, seconded and carried, 3/25/70. Ann Sallgren moved to reconsider, seconded by Ed Belgard, passed 11-1, 4/1/70. Ann Sallgren moved the project be amended to include raises in salary for the staff. The motion was seconded and passed 9-6, 4/1/70.

HN-4 Food Sources and Nutrition
Bill Brown moved acceptance. Kathleen Ramey seconded, motion carried, 3/25/70.

HN-5 Environmental Health
Moved and seconded to accept after deleting mention of fluoridation, passed, 4/1/70.

PR-2 Parks and Recreation
Motion made to accept this project, seconded and passed, 4/1/70.

PR-3 Memorial Park Uplift
Motion made and seconded this be accepted, passed, 4/1/70.

R-1 Relocation
Elma Peck moved for acceptance, seconded and passed, 4/1/70.

SN-1 Group Foster Home
Warren Brass moved acceptance if full funding is received. Leo Aaberg seconded. Motion carried, 3/25/70.

SN-2 Helena Indian Alliance
Ed Belgard moved to keep the Way-Let Program separate from the Indian Alliance. Marylyn LeMieux seconded, motion carried. Bill Brown moved acceptance of the Indian Alliance, seconded by Ed Belgard and carried.

APPENDIX

Joint Council Action - page 3

EV-1 Last Chance Urban Renewal
Moved and seconded to accept. Passed 10-2. 4/1/70.

EV-2 Housing Construction and Rehabilitation
Motion made and seconded for acceptance of this project. Carried, 4/1/70.

EV-4 Mini-bus
Moved and seconded to accept - passed, 4/1/70.

EV-8 Concentrated Code Enforcement
Moved and seconded to accept - passed, 4/1/70.

EV-9 Single-Person Residence
Moved and seconded to accept - passed 10-2, 4/1/70.

HN-1 Comprehensive Health
Bill Brown moved acceptance, seconded by Warren Brass, defeated 9-4. The opponents felt that the information to be gained from this study should be gotten from City, County and State services rather than consultants at $200 a day. 3/25/70.

HN-2 Health Insurance
Elma Peck moved acceptance, seconded and carried, 3/25/70.

HN-3 Comprehensive Alcoholism
Leo Aaberg moved acceptance, seconded and carried, 3/25/70. Ann Sallgren moved to reconsider, seconded by Ed Belgard, passed 11-1, 4/1/70. Ann Sallgren moved the project be amended to include raises in salary for the staff. The motion was seconded and passed 9-6, 4/1/70.

HN-4 Food Sources and Nutrition
Bill Brown moved acceptance. Kathleen Ramsy seconded, motion carried, 3/25/70.

HN-5 Environmental Health
Moved and seconded to accept after deleting mention of fluoridation, passed, 4/1/70.

PR-2 Parks and Recreation
Motion made to accept this project, seconded and passed, 4/1/70.

PR-3 Memorial Park Uplift
Motion made and seconded this be accepted, passed, 4/1/70.

R-1 Relocation
Elma Peck moved for acceptance, seconded and passed, 4/1/70.

SN-1 Group Foster Home
Warren Brass moved acceptance if full funding is received. Leo Aaberg seconded. Motion carried, 3/25/70.

SN-2 Helena Indian Alliance
Ed Belgard moved to keep the Way-Let Program separate from the Indian Alliance. Marylyn LeMieux seconded, motion carried. Bill Brown moved acceptance of the Indian Alliance, seconded by Ed Belgard and carried.

Helena Indian Alliance - con't.

Ann Sallgren moved to reconsider the motion, seconded by Olive Rice, motion carried 9-6.

Ann Sallgren moved to accept the Indian Alliance with higher salaries for the staff, seconded by Marshall Williams, motion carried 13-2.

Elma Peck moved to consider the Way-Let Program, seconded by Leo Aaberg, motion defeated 8-7.

Leo Aaberg moved to reconsider the Way-Let Program, seconded by Bill Brown, motion carried.

Leo Aaberg moved the Way-Let Program be considered part of the Indian Alliance, seconded by Elma Peck, motion carried 8-2.

Ed Belgard moved to have the Joint Council table the Way-Let Program, seconded by Ann Sallgren, motion defeated 8-5, 4/1/70.

SN-3 Senior Center

Mr. Johnson moved acceptance, Ed Belgard seconded, motion carried, 4/1/70.

SN-4 Consumer Credit

Leo Aaberg moved acceptance, Ed Belgard seconded, motion carried, 4/1/70.

SN-5 Juvenile Defender

Bill Brown moved acceptance, Ed Belgard seconded, motion carried, 4/1/70.

Attachment Land 2-b

Moved and seconded to pass, carried, 4/1/70.

Indian Indian Alliance - con't.

Ann Galligan moved to reconsider the motion, seconded by Olive Rice, motion carried 9-6.

Ann Galligan moved to accept the Indian Alliance with higher salaries for the staff, seconded by Marshall Williams, motion carried 13-2.

Elma Peck moved to consider the Way-Let program, seconded by Leo Ashbrg, motion defeated 8-7.

Leo Ashbrg moved to reconsider the Way-Let Program, seconded by Bill Brown, motion carried.

Leo Ashbrg moved the Way-Let Program be considered part of the Indian Alliance, seconded by Elma Peck, motion carried 8-2.

Ed Belgard moved to have the Joint Council table the Way-Let Program, seconded by Ann Galligan, motion defeated 8-5, 4/1/70.

SH-3 Senior Center

Mr. Johnson moved acceptance, Ed Belgard seconded, motion carried, 4/1/70.

SH-4 Conveyer Credit

Leo Ashbrg moved acceptance, Ed Belgard seconded, motion carried, 4/1/70.

SH-5 Investig Defender

Bill Brown moved acceptance, Ed Belgard seconded, motion carried, 4/1/70.

Attachment Land 2-4

Moved and seconded to pass, carried, 4/1/70.

BUDGET EXPENDITURES, REPROGRAMMING SUMMARY 4/10/70

	Prev. App. 1st Year MCA (2)	Amend. by 5/1/70 (3)	Expend by 6/31/70 (4)	Carry-over Required (5)	(6)	(7)	(8)	Released for Reprogramg (9)	Reprogram new proj. (11)	1st yr. Total new MC budget (12)	2nd Year Total (14)	2nd Year MCA (15)
Admin & Eval	~~245,693~~	218,573	180,500	10,953				27,120		191,453	224,609	177,215
Citizen Particip.	34,201		34,201							34,201	114,140	114,140
1												
2 Urban Renewal	211658		211658							~~211658~~ 211658	2000000	250000
3 Housing	4914		4914							4914	65000	65000
4 No. Side Uplift	—											
5 Comm. Code Enf.											299999	17500
6 Minibus	15715		3120					12595		3120	100000	25,000
7 Sewer & Water									26000	26000		
8 6th Ward Sidewalks									12000	12000		
9 Relocation									16745	16745	40540	40540
10 Single Residence											25000	25000
11												
12 Parks & Recre.	127389		304445	89584 →	#73,000 required for H.U.D. grant Needed for Summer contracts			7330	+36400	156459	27820	27820
13 Mobile Theater									41925	41925		
14 Memorial Park											212500	106250
15												
16 Econ. Devel.	116500		41500					75000		41500	201500	201500
17 Sheltered Wkshp	26080		26080							26080	84256	26080
18 Urban Basnt. Team									22000	22000		
19 Urban Empl. Prog.											155428	155428
20												
21 Comp. Health Pr.	2560							2560			6000	6000
22 Health Insurance											264305	70000
23 Comp. Alcoh. Pr.	15000		15000						+10000	25000	74822	24000
24 Nutrition	5685		2850	2835 →	Late start - waiting for HUD approval on amend					5685	8425	8425
25 Envir. Health	38500		38500							38500	57050	27000
26												
27 Exp. of Educatn	77470	84590	4950	17011 →	Late start - waiting for HUD approval on amend.			67629	+40000	56961	167629	167629
28 Career Devel.	11513							11513			59720	12320
29 Child Care	26160		3540	16567 →	Late start due to local problem			6053		20107	65261	10140
30												
31 Grp Foster Home	3400							3400			30000	12000
32 Indian Alliance	24762		24762							24762	114053	44496
33 Senior Center	7000		7000						+15200	22200	31295	12462
34 Consumer Credit	16800		9469	261 →	Wrong projection earlier.			7070		9730	15400	15400
35 Neighborh Facility	220000	220000	220000							220000	12370	4948
Juvenile Defend.												
TOTALS		1211000	855519	132211				270270	270270	1211000	4457122	1646293

MODEL CITY BOARD OF DIRECTORS

EXECUTIVE COMMITTEE	ADDRESS
Warren Brass, Chairman	1300 Birch Street
Alex Cunningham, Vice Chairman	43 West Sixth Avenue
Jean Weeks, Secretary	Globe Clothing, 361 Last Chance Gulch
Bill Andrews, Treasurer	Union Bank & Trust Company
Vern Cougill	Associated Agency, 3 No. Last Chance Gulch
Mrs. Olive Rice (Central Council)	717 No. Warren
Ed McHugh	661 No. Warren
Dewey Wright	Elk River Concrete, Power Block
P. W. Singer	721 Floweree
Mrs. Elma Peck (South Council)	Country Store, 57 So. Last Chance Gulch

BOARD MEMBERS	
Joe Casey (South Council)	413 Broadway
Diana Cutler (Central Council)	1415 Roberts
Ross Cannon	422 North Park
Hal Wheat	Wheat Insurance Klinic, 3 Seventh Avenue
Robert Kokoruda	114 E.Riggs, East Helena
Herb Jacobson	Lalonde Building, 42-1/2 No.Last Chance Gulch
Norine Towle	County Welfare Department, 35 - 11th Avenue
Mrs. Rae Haas (North Council)	1402 Harrison Avenue
Mayor Dave Lewis (ex-officio)	1210 Hudson

ANNUAL CITY BOARD OF DIRECTORS

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Alex Cunningham, Vice Chairman
Jean Meeks, Secretary

Bill Andrews, Treasurer
Vern Cougill

Mrs. Olive Rice (Central Council)
Ed McBugh
Dewey Wright

P. W. Singer
Mrs. Elma Beck (South Council)

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42-1/2 No.East Chance Gulch
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35 - 11th Avenue
1402 Harrison Avenue
1210 Hudson

NEIGHBORHOOD COUNCIL MEMBERS

NORTH AREA COUNCIL

NAME	ADDRESS
Bill Hanson, Chairman	1315 Leslie
Bill Brown, V. Chairman	912 Peosta
Warren Brass	1300 Birch
Olga George	1906 Harris
Mrs. John Haas	1402 Harrison
ALTERNATES:	
Mary Brown	1005 Peosta
Jean Delaney	519 Hollins
John Haas	1402 Harrison
Bets Hallowell	1024 Peosta
Darlene Grove	100 Meadow Drive

DESIGNEES TO THE BOARD OF DIRECTORS: Mrs. John Haas and Warren Brass

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Fern Flanagan, Chairman	736 - 5th Ave.
Alex Calder	63 So. Jackson
Fred Reeves	106 S. Beattie
Leo Aaberg	612 So. Rodney
ALTERNATES:	
Sharon Burrows	19 So. Benton
Joe Casey	413 Broadway
Elma Peck	57 So. Main
Russell White	100 N. Rodney
John Macbeth	54 So. Main

DESIGNEES TO THE BOARD OF DIRECTORS: Elma Peck and Joe Casey

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Virginia Lucht, Chairman	1315 Butte
Marshall Williams, V.Chairman	1520 Butte
Ed Belgarde	1107 Logan
Marylyn LeMieux	427 Stewart Homes
Loren Larsen	311 - 16th
ALTERNATES:	
Hazel Nordstrom	907 Butte
R. T. Petersen	1501 Railroad
Kathleen Ramey	1433 Gallatin
Olive Rice	717 No. Warren
Ann Sallgren	438 Dearborn

DESIGNEES TO THE BOARD OF DIRECTORS: Olive Rice and Diana Cutler

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DESIGNEES TO THE BOARD OF DIRECTORS: Olive Rice and Diana Cutler

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Don Kerns - Assistant Director
Gary Blewett - Information and Evaluation Director
Karen Hedblom - Assistant Information and Evaluation Director
Nan Nail - Information and Evaluation Secretary
Bill Hanson - Information Officer
Buck Brown - Social Services Coordinator
Gloria Flies - Community Organizer
Mike Abley - Assistant Community Organizer
Joe Wilson - Physical Environment Coordinator
Dwight Capp - Employment and Economic Development Coordinator
Jan Brown - Office Manager
Della Williams - Clerk-Stenographer
Beth Kroll - Clerk-Typist

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Central Area Council - Vicki Thompson and Viola Keenan
South Area Council - Jean Christofferson and Ann Parsley

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Gary Hewett - Information and Evaluation Director
Karen Hadkins - Assistant Information and Evaluation Director
Ken Hall - Information and Evaluation Secretary
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Joe Wilson - Physical Environment Coordinator
Dwight Capp - Employment and Economic Development Coordinator
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Central Area Council - Vicki Thompson and Viola Kassem
South Area Council - Jean Christofferson and Ann Pelsley

OUR COVER illustration is the Helena Watch Tower, a cherished landmark, one of the remaining few such structures in the nation. The Watch Tower will be 100 years old in 1974 -- one year after the projected completion of the Helena Model City Program. Built by citizens in response to a local need -- to provide warning against fire -- the Watch Tower now becomes an effective symbol of current citizen response to broader, local needs outlined in this Comprehensive Demonstration Plan.

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